

Adopted Budget

Fiscal Year

2011

General Fund

By Function & Program

LEGISLATIVE

FY 2011 Adopted Budget - City of Fairfax, Virginia

Legislative Budget Summary

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Expenditures				
Salaries	\$151,023	\$175,761	\$145,500	\$145,500
Fringe Benefits	54,876	63,283	53,258	58,700
Purchased Services	22,634	24,000	22,090	22,000
Internal Services	(65,717)	(69,002)	(69,002)	(89,865)
Other Charges	27,243	40,290	39,180	36,920
Supplies & Materials	2,253	4,000	4,170	3,250
Capital Outlay	0	0	0	0
Total Expenditures	\$192,312	\$238,332	\$195,196	\$176,505
Total FTE	2	2	2	2

FUNCTION: Legislative

DEPARTMENT: Mayor and City Council

DIVISION OR ACTIVITY: City Council

BUDGET COMMENTS:

This cost center notes a decrease of 38% or \$27,400 from the prior fiscal year. Personnel related expenses note a decrease of \$14,400 to reflect current trend analysis. Funds for general subsidies/contributions were also decreased by \$7,500. Increases are noted for travel and training and dues and subscriptions for \$4,500 and \$4,000, respectively.

PROGRAM:

The City's legislative body – a mayor and six council members – formulates policy and provides guidance to the City manager who implements policy and manages the day-to-day operations of the municipal government.

GOAL:

To set goals and guidelines and formulate policy for providing a variety of needed and/or desired municipal services to City citizens. To insure that financial resources are well managed and available in order to meet the present and future needs of City citizens.

OBJECTIVES:

- Meet goals by enacting resolutions and ordinances
- Adopt a budget that best funds needed services
- Provide revenues for services by setting tax rates
- Gain advice of citizens by appointing members to boards and commissions
- Ascertain public opinion by holding public hearings
- Determine land-use policy by acting on rezonings, special use permits and comprehensive plans
- Represent the City in community and regional cooperation efforts

SERVICES AND PRODUCTS:

- Two Council business meetings each month
- Policy and planning documents
 - City Code amendments
 - Budgets
 - Comprehensive plans
- Public forums
- Conduit for citizen concerns
- Council representatives on community and regional boards

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 411110: City Council

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$19,542	\$36,846	\$29,000	\$29,000
Fringe Benefits	4,123	9,326	2,837	2,800
Purchased Services	82	4,500	2,000	2,000
Internal Services	(20,306)	(21,321)	(21,321)	(27,767)
Other Charges	25,785	38,610	37,500	35,500
Supplies & Materials	1,763	4,000	4,000	3,000
Capital Outlay	0	0	0	0
Total	\$30,989	\$71,961	\$54,016	\$44,533

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Mayor	**	1.0	1.0	1.0	1.0
Council	**	6.0	6.0	6.0	6.0
Total FTE		7.0	7.0	7.0	7.0

FUNCTION: Legislative

DEPARTMENT: Mayor and City Council

DIVISION OR ACTIVITY: City Clerk

BUDGET COMMENTS:

This cost center notes a decrease of 21% (\$34,400) from the prior fiscal year. Personnel savings account for the majority of the variance based on revisions to the staffing complement. No funds are included for an employee market adjustment or merit / step increases.

PROGRAM:

The City Clerk is appointed by the Council as its official record-keeper. The Clerk is custodian of official documents, such as ordinances, resolutions, contracts, agreements and the City Code and records the actions of the Council.

GOAL:

To record official actions and proceedings of the City Council, establishing a journal for the public and for historical purposes and maintain all original contracts and deeds. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Maintain an official record of all City Council meetings, prepare work session summaries and prepare the agenda packages
- Prepare resolutions and ordinances approved by the City Council
- Maintain searchable files of all original contracts agreements, deeds and policies.
- Maintain official City Code hard copy and electronic
- Maintain and fulfill proper FOIA request processes
- Ensure Council meetings and actions are announced and advertised based on City and State Code requirements
- Maintain City Council Policies and Procedures book
- Ensure Financial Disclosures are filed based on City and State Code requirements

SERVICES AND PRODUCTS:

- Preparation of Minutes of the City Council and the Board of Architectural Review (other duties as assigned)
- City Code updates and inquiries
- Agendas, ordinances and resolutions, proclamations and notables
- Official records (contracts, agreements, deeds)
- Record Management (destruction and retention of all City documents)
- Development and Maintenance of public record database
- Maintain online access to Council meeting video, agendas and minutes
- Manage appointments on all City Boards and Commissions
- Freedom of Information Act inquiries

FUNCTION: Legislative
DEPARTMENT: Mayor and City Council
DIVISION OR ACTIVITY: City Clerk

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Number of City Council agendas prepared	35	37	37	35
Number of City Council minutes approved	35	29	31	31
Number of <i>Council Reporters</i> prepared	21	21	21	21
Number of FOIA Requests filed with City Clerk		10	15	10
Number of Financial Disclosures sent out		55	57	57
Number of proclamations prepared		31	25	25
Number of Board and Commission vacancies advertised		12	30	15
Outcome Measures				
Percent of <i>Council Reporters</i> prepared within two days of meeting	100%	100%	98%	100%
Percent of agendas and reporters on the web site within day of publication	100%	100%	100%	100%
Percent of Council staff reports online	100%	100%	100%	100%
Percent of Board and Commission vacancies filled		66%	73%	100%
Percent of Financial Disclosures filed		98%	100%	100%
Percent of FOIA requests prepared as required		100%	100%	100%

PERFORMANCE MEASUREMENT RESULTS:

- The City Council typically holds two regular meetings per month with the exception of the August recess, when no regular meetings are held and the December holiday when one regular meeting is held, resulting in 21 regular City Council meetings per year. On average the Council also holds an additional 14 special meetings based on need and public interest. In FY 2009 the City Council held extra meetings to discuss Budget issues. It is estimated the same number of meetings will be held in FY 2010.
- All reports and agendas will continue to be available online within above mentioned timeframes as well as the addition of live and archived internet video streaming of City Council meetings.
- Several output and outcome measures have been added this year to reflect a more precise picture of the City Clerk's office duties. The fulfillment of FOIA requests and Financial Disclosures are governed by State law and therefore must be completed within a specific timeframe. Board and Commission vacancies are based on the number of new committees formed and resignations from existing committees, and their fulfillment is a reflection of citizen awareness and interest.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 411120: City Clerk				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$131,481	\$138,916	\$116,500	\$116,500
Fringe Benefits	50,753	53,957	50,421	55,900
Purchased Services	22,552	19,500	20,090	20,000
Internal Services	(45,411)	(47,681)	(47,681)	(62,097)
Other Charges	1,458	1,680	1,680	1,420
Supplies & Materials	490	0	170	250
Capital Outlay	0	0	0	0
Total	\$161,323	\$166,372	\$141,180	\$131,973

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
City Clerk	21	1.0	1.0	1.0	1.0
Assistant City Clerk	14	1.0	1.0	1.0	1.0
Total FTE		2.0	2.0	2.0	2.0

JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Court Service and Custody

Judicial Administration Budget Summary

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Expenditures				
Salaries	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Purchased Services	1,799,854	1,867,820	2,156,943	2,209,086
Other Charges	1,542	1,100	1,100	1,100
Supplies & Materials	422	3,000	3,000	2,500
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0

Total Expenditures	\$1,801,818	\$1,871,920	\$2,161,043	\$2,212,586
---------------------------	--------------------	--------------------	--------------------	--------------------

Revenues

Juvenile Court	\$5,895	\$4,741	\$5,725	\$5,725
Circuit Court	4,987	5,804	6,093	6,093
Court Facilities Fees	17,302	19,680	18,968	18,968
Jail Admin Fee	2,213	2,644	1,603	1,603
Courthouse Security	89,926	94,708	98,729	98,729
Court Fees	5,107	6,627	2,849	2,849

Total Revenues	\$125,430	\$134,203	\$133,967	\$133,967
-----------------------	------------------	------------------	------------------	------------------

Net Cost to the City	\$1,676,388	\$1,737,717	\$2,027,076	\$2,078,619
-----------------------------	--------------------	--------------------	--------------------	--------------------

FUNCTION: Administration of Justice
DEPARTMENT: General District Court
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The budget for the District Courts decreases by \$8,100 or 30%, and is due to reductions in contract services (\$7,500), dues and subscriptions (\$100), and office supplies (\$500). All remaining accounts are level over the previous fiscal year.

PROGRAM:

The General District Court provides for a segment of the judicial service activities required under the law enforcement program. The court receives and distributes collaterals for misdemeanors, traffic cases and cases arising out of the Alcohol Safety Action Program (ASAP). Felonies and civil suits are heard in Fairfax County General District Court and all juvenile cases are heard at Fairfax County Juvenile and Domestic Relations Court.

GOAL:

To ensure that all persons who have matters before the court have timely hearings at all stages of the appropriate City or County proceedings by effectively scheduling the use of personnel, facilities and equipment resources. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES

- Process all police, citizen and judicial complaints, summons, orders and motions as required by law
- Collect, account for and process court collection payments

SERVICES AND PRODUCTS:

- Court Information

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
New Traffic Actions	10,642	11,464	11,964	12,689
New Criminal Actions	691	599	599	599
New Civil Actions	197	193	193	193
Documents handled per staff member	2,883			
New Cases processed	11,530	12,256	12,756	13,481
Outcome Measures				
Percent of Actions adhering to state mandate	100%	100%	100%	100%

PERFORMANCE MEASUREMENT RESULTS:

Projections for new traffic and criminal actions are expected to increase by 8% in FY 2009 over the previous fiscal year. Additional traffic actions could increase but are contingent upon implementation of the Red Light Photo Program, which is tentatively scheduled to begin in FY 2011.

Cost Center 413110 General District Court				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$12,390	\$22,500	\$15,000	\$15,000
Other Charges	1,542	1,100	1,100	1,100
Supplies & Materials	422	3,000	3,000	2,500
Capital Outlay	0	0	0	0
Total	\$14,354	\$26,600	\$19,100	\$18,500

FUNCTION: Administration of Justice

DEPARTMENT: Joint Court Service

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

This account provides, through a contract with Fairfax County, for the City's share of the Circuit Court, Clerk of the Court and the prosecutorial services of the Commonwealth's Attorney. A 22% increase (\$56,500) is reflected based on an increase to the City-County contract. Costs toward facilities management (City's share of costs to operate facilities) remains level from FY 2010.

PROGRAM:

The Joint Court Service provides a number of court service activities for the City of Fairfax by contract with Fairfax County on a contract basis. The Circuit Court has jurisdiction in criminal and civil cases. Civil jurisdiction provides for adoptions, divorces and controversies where the claim exceeds \$20,000. Public services include issuance of marriage licenses, notary commission, probating will and collection of recordation taxes.

GOAL:

To ensure effective, fair Court services for City of Fairfax residents. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Monitor effectiveness of court programs
- Evaluate provisions of contract agreement and payments

SERVICES AND PRODUCTS:

Circuit Court

- Felony cases
- Civil cases
- Appealed cases

Clerk of the Court

- Official function
- Recording legal documents
- Marriage
- Court attendance

Commonwealth Attorney

- Prosecution of felonies

Cost Center 413120: Joint Court Service				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$252,774	\$254,780	\$311,235	\$311,235
Total	\$252,774	\$254,780	\$311,235	\$311,235

FUNCTION: Administration of Justice

DEPARTMENT: Juvenile and Domestic Relations District Court

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

This account provides, through a contract with Fairfax County, for the City's share of the Juvenile and Domestic Relations District Court services. The City's payment is comprised of a population based share of certain court costs and a per diem rate for juveniles who are detained in the various juvenile court facilities. Costs are expected to increase to \$401,674, which is a 4.5% (\$17,300) increase from FY 2010.

PROGRAM:

The Juvenile and Domestic Relations Court provides administration of justice in the juvenile and domestic relations areas. Programs include community based juvenile crime control, the Girls and Boys Probation Houses and many innovative programs that identify youth offenders and redirect them towards successful outcomes. The activities are provided by the County of Fairfax and paid for on a contractual basis based on population.

GOAL:

To ensure effective, fair juvenile court services for City of Fairfax residents. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Monitor effectiveness of court programs and community alternatives
- Evaluate provisions of contract and payments

SERVICES AND PRODUCTS:

Juvenile Domestic Relations

- Juvenile Detention Center 114 days
- Boys' Probation House 0 days
- Girls' Probation House 289 days
- Less Secure Shelter 22 days

Cost Center 413130: Juvenile & Domestic Relations District Court				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$418,334	\$384,359	\$388,137	\$401,674
Total	\$418,334	\$384,359	\$388,137	\$401,674

FUNCTION: Administration of Justice
DEPARTMENT: Court Services and Custody
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

This account provides, through a contract with Fairfax County, for the City's share of court security and custody at the Adult Detention Center. The County has asserted that the number of prisoner days, currently billed at 5,144 days, has been significantly underreported in prior years. As a result of updated County reporting documents, revisions for contract costs due to the City will increase by 22.8% (\$275,000) in FY 2011. City staff continues to monitor these Adopted billing changes to ensure accuracy and proper implementation per the terms of the original contract.

PROGRAM:

All court services and custody are provided through a contractual agreement with the Fairfax County Office of the Sheriff. The Sheriff is a Constitutional Officer who has law enforcement jurisdiction in both criminal and civil matters in the County and City of Fairfax. The Sheriff's Office is divided into two separate functions: the first area of operation is Court Services. Court Services has responsibility for ensuring the security of the courts including transport of prisoners, and the proper service execution of all civil legal processes. The other area of operation for the Sheriff is Custody Services. Custody Services is responsible for the confinement of prisoners in a safe and humane environment at the Adult Detention Center and Support Services Division. The Support Services Division or Pre-Release Center provides custody services to approximately 200 persons who are divided between the Work-Release, Electronic Incarceration and Community Labor Force functions.

GOAL:

To provide jail and custody service in support of law enforcement functions. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Ensure a safe court environment for all participants
- Maintain both the integrity of the court process and courtroom decorum
- Transport prisoners throughout the State
- Operate the Adult Detention Center of Fairfax County

SERVICES AND PRODUCTS:

- Detention facilities
- Transportation of prisoners
- Courtroom enforcement
- Bailiffs for the various courts

Cost Center 413230: Court Services & Custody				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$1,116,356	\$1,206,181	\$1,442,571	\$1,481,177
Total	\$1,116,356	\$1,206,181	\$1,442,571	\$1,481,177

ELECTORAL BOARD

Electoral Board Budget Summary

	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 Adopted</u>
Expenditures				
Salaries	\$124,555	\$114,301	\$131,109	\$125,877
Fringe Benefits	34,514	41,155	43,608	47,700
Purchased Services	23,879	36,675	27,895	20,630
Internal Services	(45,143)	(47,401)	(47,401)	(61,733)
Other Charges	7,655	2,852	4,834	3,756
Supplies & Materials	1,803	2,056	1,556	1,550
Capital Outlay	2,807	0	900	200
Total Expenditures	\$150,070	\$149,638	\$162,501	\$137,980
Revenues				
Salary Reimbursement	\$52,496	\$57,045	\$47,246	\$46,259
Total Revenues	\$52,496	\$57,045	\$47,246	\$46,259
Net Cost to the City	\$97,574	\$92,593	\$115,255	\$91,721
Total FTE	2.5	2.5	2.5	2.5

FUNCTION: Electoral Board

DEPARTMENT: Electoral Board

DIVISION OR ACTIVITY: Electoral Board/General Registrar

BUDGET COMMENTS:

Funds for this department decreased by 8% (\$11,700). Personnel expenses increase by \$18,100 based on changes in staffing, but are equally offset by a reduction in contract services of \$18,200. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Electoral Board, appointed by the Circuit Court, oversees the electoral process. The General Registrar, appointed by the Board, in addition to managing the electoral process for the Board, performs the voter registration process in conformity with all City, State and Federal laws.

GOAL:

To promote our representative form of government by ensuring the integrity of the voter registration process and the conduct of free and fair elections. To meet the Council's adopted goals of providing unsurpassed user-friendly, customer-focused business practices and constantly striving to improve the efficiency of operations.

OBJECTIVES:

Electoral Board

- Efficiently conduct honest, fair, free and accurate Elections
- Provide guidance to the Registrar
- Comply with and administer all relevant election and campaign finance laws

General Registrar

- Provide voter registration for all eligible community members
- Manage elections and other activities as directed by the Electoral Board
- Serve as the Board's chief advisor on election law
- Serve as the Board's budget and financial officer
- Protect against election fraud
- Serve the citizens of the City of Fairfax as the primary point of contact for issues regarding elections, campaign finance, all voting issues and voter registration.

SERVICES AND PRODUCTS:

Electoral Board

- Conducts Elections including the recruiting, training and supervision of Officers of Election
- Selects and monitors the performance and security of the voting equipment
- Officially certifies election results
- Reviews campaign finance submissions by and for local candidates & political action committees
- Interfaces with the Courts

General Registrar

- Well managed, efficient, fair, honest and accurate elections
- Accessible, ADA compliant polling locations
- Maintains official records of elections, candidates and other information for public inspection
- Maintains accurate voter registration rolls; maintains Virginia Voter Registration System database
- Answers voting and registration questions for the public and the media.
- Administers absentee voting systems
- Ensure timely and accurate reporting of election results

FUNCTION: Electoral Board

DEPARTMENT: Electoral Board

DIVISION OR ACTIVITY: Electoral Board/General Registrar

- Ensure the security, maintenance and integrity of voting equipment and processes
- Certify all local candidates' eligibility to run for office
- Review campaign finance submissions by and for local candidates & political action committees
- Assess civil penalties for campaign finance requirement violations
- process FOIA requests on a timely basis

FY 2010 Measures of Effectiveness:

- Conducted elections successfully. Polls opened and closed on time. Citizens enjoyed a relatively pleasant voting experience with timely, accurate results and no lawsuits
- Implemented new electronic pollbook system
- Implemented new performance measurements to more accurately reflect pertinent manageable activities
- Realigned budget categories to improve management controls

Voter registration remains relatively stable around 15,000 registered voters. Fluctuations occur as interest in an election grows. For example, citizens register prior to presidential elections and for elections where candidates or issues attract attention.

The implementation of the electronic pollbook system at a cost of \$2400 has the benefits of improving the efficiency of the election day voting process while saving the City \$720-\$1440 per election. It cost this office about 250 additional man-hours per election with the new system plus some additional training expenses versus about 12 hours with previous paper poll book system. It is anticipated the electronic poll books have a life of 5-7 years.

PERFORMANCE MEASURES:

Indicators	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Output Measures				
Number of elections	2	2 or 3	1 or 2	3 - 5
Number of votes cast	12,798	9,500 - 12,000	11,000	
Number of Officers of Election deployment	111	86 -120	50 - 84	127 - 195
Number of registered voters	15,506	14,937	15,000	15,000
Number of additions, deletions and changes to voter registrations	4,627	4,578	4,000	4,600
Number of times a Voting Machine is deployed	42	65	32	68 - 100
Absentee applications processed	2,561	868	600	2,000
Number of candidates qualified		22		19
Number of campaign finance forms processed	50	74	32	
Number of formal voter complaints	1	1		

PERFORMANCE MEASUREMENT RESULTS:

Voter registration remains relatively stable around 14,000 registered voters. Fluctuations occur as interest in an election grows.

Cost Center 414110: Electoral Board

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$124,555	\$114,301	\$131,109	\$125,877
Fringe Benefits	34,514	41,155	43,608	47,700
Purchased Services	23,879	36,675	27,895	20,630
Internal Services	(45,143)	(47,401)	(47,401)	(61,733)
Other Charges	7,655	2,852	4,834	3,756
Supplies & Materials	1,803	2,056	1,556	1,550
Capital Outlay	2,807	0	900	200
Total	\$150,070	\$149,638	\$162,501	\$137,980

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Registrar	20	1.0	1.0	1.0	1.0
Deputy Registrar	12	1.0	1.0	1.0	1.0
Deputy Registrar	12	0.5	0.5	0.5	0.5
Total Positions		2.5	2.5	2.5	2.5

GENERAL AND FINANCIAL ADMINISTRATION

FY 2011 Adopted Budget - City of Fairfax, Virginia

General & Financial Government - Budget Summary

	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 Adopted</u>
Expenditures				
Salaries	\$4,806,629	\$4,699,742	\$4,704,203	\$4,693,775
Fringe Benefits	1,541,477	1,774,259	1,438,505	1,614,900
Purchased Services	1,742,889	1,822,678	1,875,109	1,778,655
Internal Services	(3,983,619)	(4,208,203)	(4,186,898)	(4,030,081)
Other Charges	834,976	1,007,425	993,665	897,081
Supplies & Materials	1,412,057	1,456,378	1,466,178	1,465,883
Capital Outlay	208,508	140,800	140,800	91,300
Total Expenditures	\$6,562,917	\$6,693,079	\$6,431,561	\$6,511,513
Revenues				
Returned Check Fee	5,325	5,515	5,246	5,246
Sale of City License Plates	5,295	2,500	5,220	5,220
Salary Reimb. - Revenue & Treasurer	282,808	274,297	278,492	231,358
Total Revenues	\$293,428	\$282,312	\$288,957	\$241,823
Net Cost to the City	\$6,269,489	\$6,410,767	\$6,142,604	\$6,269,690
Total FTE	66.13	60.75	60.75	60.75

FUNCTION: General and Finance

DEPARTMENT: City Manager's Office

DIVISION OR ACTIVITY: City Manager

BUDGET COMMENTS:

This cost center decreases by 10% (\$41,700) in FY 2011. Net savings in personnel equate to \$23,900. All remaining line items, with the exception of the water and sewer cost allocation (\$16,300), were either held flat from the prior fiscal year or decreased slightly. This reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total, however, the cost allocation to the water and sewer funds remain unchanged. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The City Manager, as chief executive officer of the municipal government, implements City Council policy and manages the activities of the City offices and departments.

GOAL:

To insure that resources funded by City Council are well managed and available in order to provide a variety of needed and/or desired municipal services to City citizens. Insure appropriate level of funding is directed to fund City Council priorities as outlined in Council's adopted goals for 2008-2010.

OBJECTIVES:

- Provide Council with information and data necessary for formulating policy
- Direct and control departments and offices
- Exercise fiscal control over operations and submit an annual budget to City Council
- Respond to citizen inquiries and requests
- Evaluate programs and projects for effectiveness
- Conduct research and develop methodology for new programs
- Communicate Council policy to departments and offices
- Manage work force
- Act as liaison to the General Assembly and monitor legislation affecting the citizens of Fairfax

SERVICES AND PRODUCTS:

- Annual operating and capital budget
- Annual legislative program
- Special projects and reports
- Citizen relations
- Data and information analyses
- Responses to Council/citizen inquiries

FUNCTION: General and Finance
DEPARTMENT: City Manager's Office
DIVISION OR ACTIVITY: City Manager

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Analysis and research to support Council policy formulation	As Necessary	As Necessary	As Necessary	As Necessary
Operating department performance reviews	As Necessary	As Necessary	As Necessary	As Necessary
Contacts with Legislative Delegation and VML staff members	As Necessary	As Necessary	As Necessary	As Necessary
Outcome Measures				
% of time operating budget expenditures conform to established budgetary guidelines	100%	100%	100%	100%
Information requests from Mayor or City Council answered within 10 days	100%	100%	100%	100%
Information requests from the public answered within 10 days	100%	100%	100%	100%

Performance Measurement Results:

The City Manager's office strives to respond to all inquiries within the established guidelines.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415110: City Manager

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$334,865	\$334,543	\$344,700	\$344,700
Fringe Benefits	100,664	133,941	96,473	99,900
Purchased Services	79	900	900	200
Internal Services	(51,574)	(54,057)	(54,057)	(70,401)
Other Charges	8,346	7,850	7,850	7,200
Supplies & Materials	1,785	1,800	1,800	1,700
Capital Outlay	0	0	0	0
Total	\$394,165	\$424,976	\$397,666	\$383,299

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
City Manager	**	1.0	1.0	1.0	1.0
Assistant City Manager	31	0.5	0.5	0.5	0.5
Office Administrator	19	1.0	1.0	1.0	1.0
Total FTE		2.5	2.5	2.5	2.5

FUNCTION: General and Finance

DEPARTMENT: Law

DIVISION OR ACTIVITY: City Attorney

BUDGET COMMENTS:

This cost center increased by 9% (\$42,500) in FY 2011. Legal service fees are calculated based on workload projection and rates charged by the various firms providing portions of the legal services to the City (while the City Attorney is responsible for all aspects of legal representation, the City Attorney supervises a City Prosecutor as well as an attorney employed to work with the City Treasurer to collect delinquent real estate, business license, personal property, meals and other local taxes, often on a contingency basis).

PROGRAM:

The City Attorney is appointed by City Council to provide municipal legal services on a contractual basis. The City Attorney selects the City Prosecutor and other providers of legal services on an as-needed basis.

GOAL:

To protect the interests of the City of Fairfax by serving as legal advisor to the City Council, the City Manager, City staff, and various appointed boards and commissions.

OBJECTIVES:

- Provide legal representation to the City Council, City Manager, all departments, boards, commissions and agencies of the City
- Issue legal opinions, prepare and review ordinances and other legal documents, including bonds, deeds, leases and contracts, as well as advising on legislative matters
- Represent the City (elected officials, appointees, employees and volunteers) and various boards and commissions in litigation and administrative proceedings
- Attend City Council meetings, and meetings of other boards and commissions as requested
- Provide legal assistance regarding planning and zoning issues, including reviewing zoning applications and staff reports for City Council and City staff as requested and utilizing legal resources to enforce zoning violations and remediation thereof
- Prosecute misdemeanor and traffic offenses in the City's General District Court (and on appeal as necessary)
- Assist the City Treasurer in the collection of delinquent local taxes (real estate, personal property, business taxes, meals taxes etc.)

SERVICES AND PRODUCTS:

- General legal advice & representation

FUNCTION: General and Finance

DEPARTMENT: Law

DIVISION OR ACTIVITY: City Attorney

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Formal/informal opinions issued	35	30	30	30
Ordinances prepared and/or reviewed for City Council and other boards and commissions	35	30	35	40
Lawsuits closed during the year	15	10	15	20
Review special use permits, special exceptions, variances, rezoning applications and staff reports	45	50	45	45
Appearances before City Council, Planning Commission, and Board of Zoning Appeals	35	35	35	35
Appearances in regulatory matters	3	2	5	5
Review and respond to FOIA requests	15	25	20	20

Performance Measurement Results:

- The City Attorney's office remains occupied with development and redevelopment initiatives in the City. In addition, the City Attorney has continued to undertake many formal and informal briefings regarding legal and procedural issues of concern to the Mayor and City Council, and to the City's various boards and commissions, and City staff and consultants. In terms of specific projects, there remain a number of issues relating to the final phase of the undergrounding of utilities project, the new and old library sites, the Fairfax Boulevard Master Plan and other initiatives throughout the City. Further, the City Attorney's office has been charged with providing complex legal advice regarding fundamental changes in financial policies and procedures for the City, given economic challenges. In addition, the nature of future development and redevelopment projects in the City has evolved to a point where development projects are relatively complex, since there is very little empty site development and most land use work is in the nature of either infill development or in redevelopment, where the legal issues can be particularly complex.
- Also, the City is the owner of a number of properties, and managing and disposing of these various properties continues to have numerous legal ramifications. In the zoning enforcement area, the City has continued a program enacted in recent years to aggressively enforce against violators, resulting in an increase in notices of violations and tickets, and resulting legal action (including litigation) to enforce the same as individuals and companies challenge various City enforcement efforts, and we can anticipate a continued increase in formal litigation matters involving these cases. Litigation continues to be the one area that it is virtually impossible to predict with certainty, and we continue to utilize a conservative estimating process in arriving at projections in this area.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415120: City Attorney				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$479,899	\$494,280	\$544,280	\$544,000
Internal Services	(22,749)	(23,886)	(23,886)	(31,108)
Total	\$457,150	\$470,394	\$520,394	\$512,892

FUNCTION: General and Finance**DEPARTMENT: Mayor and City Council****DIVISION OR ACTIVITY: Public Audit of Accounts****BUDGET COMMENTS:**

The Public Audit of Accounts cost center decreases 2% over FY 2010. This is based on the contract with the City's auditor which remains flat.

PROGRAM:

The City's financial records are audited annually by an independent certified public accounting firm employed by the City and responsible directly to the City Council.

GOAL:

To ensure that City financial methods and controls are in accordance with generally accepted accounting standards.

OBJECTIVES:

- Review financial statements and accounts using standards of the American Institute of Certified Public Accountants and the State Auditor of Public Accounts
- Prepare an audit which accurately presents the financial condition of the City

SERVICES AND PRODUCTS:

- Comprehensive Annual Financial Report (CAFR)

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Outcome Measures				
Timely receipt of CAFR	Yes	Yes	Yes	Yes
Obtain Government Finance Officers Association (GFOA) Certificate of Achievement Award	Yes	Yes	Yes	Yes
Present audit findings to Management for improvements to internal policies & procedures	Yes	Yes	Yes	Yes

Performance Measurement Results:

For FY 2006, the City's Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2007 CAFR will be submitted to GFOA again this year in hopes of obtaining another award.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415130: Public Audit of Accounts				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	90,000	90,400	90,400	90,400
Internal Services	(5,918)	(6,214)	(6,214)	(8,093)
Total	84,082	84,186	84,186	82,307

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Personnel

BUDGET COMMENTS:

This cost center decreases by 10% (\$43,800) from the prior fiscal year, mainly due to a reallocation of costs to the water and sewer funds (\$40,500). This reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total however, the cost allocation to the water and sewer funds remain unchanged. All remaining line items are level from FY 2010. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Office of Personnel administers a comprehensive human resource management system for the City that complies with federal, state and City laws and regulations.

GOAL:

To recruit and retain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Recruit, evaluate and refer qualified candidates for City positions
- Coordinate continual training of the work force
- Respond to employees, retirees, and the public through telephone and walk-in inquiries and requests regarding employment, benefits, compensation, payroll and policy issues in a timely manner
- Generate accurate personnel action forms for new hires, employee performance evaluations, terminations and other miscellaneous status changes

SERVICES AND PRODUCTS:

- Job classification, compensation, evaluation systems and salary surveys
- Recruitment and hiring and employee orientation
- Employee activities – health fair, newsletter
- Personnel records
- Training
- Benefits
- Employee relations advice/guidance

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Personnel

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Number of Positions Filled	41	21	25	25
Average time to fill a job (days)	55	60	60	60
Applications received per year	1,750	1,350	1,300	1,300
Number of disciplinary actions	12	10	10	10
Number of grievances	1	1	1	1
Number of personnel/payroll actions	1,600	1,500	1,500	1,500
Outcome Measures				
Turnover rate	7.1%	7.9%	5.2%	6%

Performance Measurement Results:

- The number of positions filled in 09 was a significantly lower in FY 09 as a hiring freeze was implemented and the economy worsened.
- Grievances and disciplinary actions are expected to remain relatively level with past FY's.
- The turnover rate decreased below normal in FY10 due to the downturn in the economy.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415140: Personnel

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$350,441	\$324,807	\$329,900	\$329,900
Fringe Benefits	136,300	126,160	106,600	118,100
Purchased Services	102,936	102,000	102,000	102,000
Internal Services	(127,592)	(133,972)	(133,972)	(174,478)
Other Charges	12,400	7,850	7,850	7,700
Supplies & Materials	176	800	800	650
Capital Outlay	0	0	0	0
Total	\$474,661	\$427,645	\$413,178	\$383,872

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Personnel Director	28	1.0	1.0	1.0	1.0
Benefits & Risk Manager	23	1.0	1.0	1.0	1.0
Personnel Analyst	20	1.0	0.0	0.0	0.0
Personnel Safety Technician	16	1.0	1.0	1.0	1.0
Personnel Technician	14	1.0	1.0	1.0	1.0
Total FTE		5.0	4.0	4.0	4.0

FUNCTION: General and Finance

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Community Relations

BUDGET COMMENTS:

This cost center decreased by 9.7% (\$8,500) from FY 2010. The increase in the cost allocation to the water and sewer funds (\$11,300) accounts for the reduction in this cost center. This reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total however, the cost allocation to the water and sewer funds remain unchanged. Increases for fringe benefits of \$4,000 were offset by non personnel line item reductions of \$1,200. Funds were eliminated for the mailing of the *Cityscene* as part of the FY 2010 Adopted Budget, but it will continue to be made available on the City's website. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Community Relations Office manages a complete communications program to keep residents and the media informed of municipal services and activities. This program employs a variety of print and electronic resources, including a community newsletter, special brochures and informational materials; news releases and media advisories; video and cable television; telephone bulletin boards; and the Internet.

GOAL:

To ensure an educated and involved citizenry and an informed media by providing information on City programs and activities through timely and efficient communication methods. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Answer citizen requests for information and to ascertain community needs
- Produce informational, educational and promotional publications/materials for residents and business owners
- Prepare and disseminate news releases and media advisories targeted to print and electronic media outlets and community audiences
- Keep citizens informed of critical issues through the Internet (WWW), cable television, telephone bulletin boards, electronic messages, AM radio station and other media
- Keep current on information technology initiatives and their applications to community relations
- Survey and analyze effectiveness of communication programs
- Explore methods to improve the management and implementation of communication programs
- Manage citizen outreach programs

SERVICES AND PRODUCTS:

- The *Cityscene* on-line newsletter
- Pamphlets, brochures, flyers, banners
- Community Calendar
- News releases and media advisories
- Press conferences
- World Wide Web site content (including City and Chocolate Lovers Festival Web sites)
- AM radio PSAs
- Chocolate Lovers Festival publiCity, communication support
- Telephone bulletin boards
- eMAS (electronic message alert system)
- New Resident packets

FUNCTION: General and Finance

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Community Relations

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
<i>Cityscenes</i> made available on the first of the month	12	12	12	12
Citizen inquiries handled	3,800	3,810	3,900	3,950
Web site inquiries handled	770	770	800	800
Media inquiries handled	394	394	400	400
News releases prepared and distributed	250	250	250	250
New resident packages prepared and distributed	100	50	25	25

Performance Measurement Results:

The increased number of citizen inquiries and media inquiries handled is due largely to the ending of the Cityscene mass mailing. Web inquiries have increased due to a new Web form for Web users and the popularity of city special events, especially the Chocolate Lovers Festival. New resident packages have decreased as they are now only provided upon request.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415150: Community Relations

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$124,486	\$80,024	\$80,024	\$80,024
Fringe Benefits	46,783	31,083	32,000	35,100
Purchased Services	40,287	10,000	10,000	10,000
Internal Services	(35,663)	(37,446)	(37,446)	(48,768)
Other Charges	798	1,450	1,450	475
Supplies & Materials	2,200	2,000	2,000	900
Capital Outlay	862	0	0	900
Total	\$179,753	\$87,111	\$88,028	\$78,631

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Community Relations Specialist	19	1.0	1.0	1.0	1.0
Cultural Arts & Marketing Coordinator	19	0.0	0.0	0.0	0.0
Community Relations Assistant	14	1.0	0.0	0.0	0.0
Total FTE		2.00	1.00	1.00	1.00

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Marketing

BUDGET COMMENTS:

The marketing cost center has remained flat from FY 2010. The most notable decreases in funding occur in temporary help (\$7,200), web development specialist (\$8,400), and printing costs (\$6,300). These cost savings were offset by a decrease (\$30,000) in the water and sewer cost allocation. This reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total however, the cost allocation to the water and sewer funds remain unchanged. No funds are included for employee market adjustment or merit / step increases.

PROGRAM

To increase the positive perception of the City, raise the profile, and promote the City through local, regional and State resources.

GOAL

Increase the number of people eating, shopping, staying, visiting and doing business in the City thus spending more money in the City. Increase visibility and vitality of the City as a place to visit when in the Capitol region.

OBJECTIVES

- Implement an effective marketing strategy for the City of Fairfax.
- Support marketing opportunities for all City departments.
- Promote Old Town Plaza in association with Old Town businesses.
- Increase marketing budget by attracting additional grants and funding into the City.
- Incorporate current trends, research information and best practice gained through liaison with state agencies: Virginia Tourism Corporation and Virginia Commission on the Arts.
- Bring added value and marketing expertise to business partnerships: Kimco Realty Corporation, Old Town Traders, Downtown Fairfax Coalition and Boulevard Improvement District.
- Achieve cost benefits through mutual marketing with Community partnerships: including George Mason University, Destination Fairfax, Fairfax Spotlight on the Arts and Fairfax City Regional Library.

SERVICES and PRODUCTS

- Creation of effective advertising and public relations campaigns, and seizing opportunities as they occur.
- Advertising for print & electronic media.
- Maintain media liaisons and an effective photo library for media enquiries.
- Develop and maintain a current and effective visitor website.
- Create and implement new media development.
- City Brochure development, production and distribution.
- Special event co-op marketing including production of downtown performance events.
- Conduct City Market research and data collection in collaboration with Virginia Tourism Corporation and George Mason University.
- Provide staff to Cultural and Tourist Boards.
- Member of State Tourist and Arts Boards.

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Marketing

PERFORMANCE MEASURES:

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Number of Advertisements – Radio wks	20	18	48	60
Number of Advertisements - Print	312	250	198	200
Number of Advertisements – Electronic [more media offering combined advertising]	3x 3mth contracts	2x12mth contracts	6x6mth contracts	6x6mth contracts
Number of Brochures	80,000	60,000	75,000	75,000
Percentage of increased hits to Visit Fairfax website	73%	75%	85%	88%
Number of Cultural Arts Events	44	62	66	75
Cultural Arts performance attendance	11,160	20,000	20,000	20,500
Number of Downtown Events	17	42	55	58
Marketing support – Downtown event Attendance **	97,190	98,000	105,000	110,000

** Downtown events – Haunted Halloween, Irish Festival [relocated from Van Dyck Park], Craft Market, Old Town Plaza Gallery, 'theSPACE at Old Town Plaza', Fourth Fridays, Summer Nights in the City, Antique Car Show, Movies under the Moon, Fall Festival, 4th July, Chocolate Lovers Festival [in 'theSPACE at Old Town Plaza] Restaurant Week, Performance Series at Old Town Hall

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415152: Marketing

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$46,544	\$52,640	\$55,100	\$47,100
Fringe Benefits	16,480	15,401	16,600	18,200
Purchased Services	109,456	105,495	105,495	88,300
Internal Services	(35,663)	(37,446)	(37,446)	(7,446)
Other Charges	9,951	21,302	21,302	12,700
Supplies & Materials	799	2,520	2,520	900
Capital Outlay	0	0	0	0
Total	\$147,567	\$159,912	\$163,571	\$159,754

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Cultural Arts & Marketing Manager	23	0.50	0.50	0.50	0.50
Cultural Arts Coordinator	14	0.38	0.00	0.00	0.00
Total FTE		0.88	0.50	0.50	0.50

FUNCTION: General and Finance
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Cable TV

BUDGET COMMENTS:

This cost center increases by 60% (\$47,600) from FY 2010, as a decrease in the water and sewer cost allocation (\$60,000) was partially offset by adjustments to the fringe benefits line item (\$10,800) based on trend analysis. This reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total however, the cost allocation to the water and sewer funds remain unchanged. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Community Relations Office manages a complete communications program to keep residents and the media informed of municipal services and activities. The Cable TV division helps the City achieve its communication goals through the use of video on cable television, the City's web site and DVDs. This division oversees the main video control room at City Hall, the mobile studio and five remote PEG sites, including Old Town Hall, Fairfax High School, Lanier Middle School, Daniels Run Elementary School and Providence Elementary School.

GOAL:

To keep residents and merchants informed of timely and pertinent information through the use of video programming. The programs are shown on the City's cable television station, Cityscreen-12, which is carried on the Cox Communications cable network and on Verizon FiOS, on the City's web site and available on DVD for purchase or loan .

OBJECTIVES:

- Program the electronic bulletin board on Cityscreen-12 with timely and pertinent information important to the community
- Televisе live, unedited coverage of all City Council meetings and work sessions
- Televisе live, unedited coverage of Planning Commission meetings
- Televisе live, unedited coverage of School Board meetings
- Produce and televisе ten "Fairfax Scene" magazine programs
- Produce and televisе public service programs that promote an understanding of City government and the safety and quality of life of those in the community
- Produce and televisе promos and coverage of special and cultural events and activities
- Provide election results from City of Fairfax precincts
- Provide 24/7 streaming of Cityscreen-12 on the City's web site
- Provide a video archive of recent Cityscreen-12 programming including meetings and special events

SERVICES AND PRODUCTS:

Ongoing Programming:

- 24-hour bulletin board
- City Council meetings
- School Board meetings
- Planning Commission meetings
- The Fairfax Scene program
- Special event coverage

Special Programming:

- Budget presentation
- City Election results

Videotape/DVD Borrowers Program:

- DVD copies of all programs available in City Manager's Office and Regional Library

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Finance
DEPARTMENT: City Manager's Office
DIVISION OR ACTIVITY: Cable TV

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
City Council meetings/work sessions televised	25	34	30	35
School Board meetings televised	10	10	10	10
Planning Commission meetings televised	11	17	21	21
Fairfax Scenes produced and televised	8	9	6	8
Special programming	15	2	4	5
Outcome Measures				
Percentage of programs shown on Cityscreen-12 and on City's web site	100%	100%	100%	100%
Percentage of programs available to the public at the City of Fairfax Regional Library	100%	100%	100%	100%

Performance Measurement Results:

The reduction of special programming/Fairfax Scenes in FY2009 and FY2010 was due to budgetary constraints on Temporary Help. Meeting coverage is anticipated to remain constant.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415160: Cable TV

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$132,862	\$129,909	\$130,301	\$129,265
Fringe Benefits	13,805	26,119	13,400	15,300
Purchased Services	6,282	5,000	4,131	5,000
Internal Services	(85,527)	(89,804)	(89,804)	(29,804)
Other Charges	951	1,200	920	1,150
Supplies & Materials	7,709	6,900	6,700	6,000
Capital Outlay	0	0	0	0
Total	\$76,082	\$79,325	\$65,649	\$126,911

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Cable Television Manager (P/T)	23	0.75	0.75	0.75	0.75
Cable TV Technician (P/T)	19	0.75	0.75	0.75	0.75
Total FTE		1.50	1.50	1.50	1.50

FUNCTION: General and Finance

DEPARTMENT: Personnel

DIVISION OR ACTIVITY: Risk Management

BUDGET COMMENTS:

Staff support for this function is provided in the Personnel Office. Training is provided in this account for the entire City government in defensive driving, hazardous material communication, first aid and OSHA and Workers' Compensation training. The account includes the insurance costs for all liability, property and auto insurance for the City and VFD except for school and transit costs which are budgeted separately. Major costs include \$382,140 for general business insurance. Uninsured costs remain level over FY 2010 at \$15,000. Internal services charges are allocated to applicable City departments for their share of insurance costs. The water and sewer cost allocation decreased \$345,600. This reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total however, the cost allocation to the water and sewer funds remain unchanged.

PROGRAM:

The risk management program is composed of five main operational areas including insurance procurement, claims management, safety and loss control, administration of the City's workers' compensation program and contract review.

GOAL:

To protect the financial resources of the City and to provide a safe work environment. Promote a safety program and a liability loss prevention program that is functional and effective. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVE:

To reduce the frequency and severity of losses and to minimize liability exposure through an effective loss control program.

SERVICES AND PRODUCTS:

- Workers' Compensation Program
- Safety Education Program
- Loss Control Activities
- Claims Management – Loss Recovery
- Property and Liability Insurance
- Risk Management Information System
- Contract review for risk allocation

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Number of preventable accidents	21	29	35	30
Number of lost day injuries	5	6	9	8
Number of lost days	33	90	900	150
Number of light duty days	296	1,990	2,300	400

Performance Measurement Results:

- Preventable accidents expected to increase due to delay in defensive driver training.
- Number of lost and light duty work days projected to increase due to two injuries requiring multiple surgeries.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415230: Risk Management

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	4,786	20,400	20,400	18,000
Internal Services	(418,069)	(438,973)	(438,973)	(93,347)
Other Charges	320,886	419,986	418,423	384,985
Supplies & Materials	25	150	150	125
Capital Outlay	0	0	0	0
Total	(\$92,372)	\$1,563	\$0	\$309,763

FUNCTION: General and Finance

DEPARTMENT: Department of Information Technology

DIVISION OR ACTIVITY: Telephone

BUDGET COMMENTS:

Fund for the citywide telephone costs will decrease by 25.5% (\$42,900) in FY 2011. This is primarily due to eliminating some lines no longer needed and reducing the costs of other lines by eliminating services not needed.

PROGRAM:

The telephone communications system is a VoIP telephone service that provides a full range of telecommunications features which is non-attendant operated.

GOAL:

To ensure efficient transfer of information internally as well as externally, via telephone and computer, and to enable employees and citizens to interact directly with departments in the transaction of City business. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Maintain telephone system in effective manner for all users

SERVICES AND PRODUCTS:

- Management of the telephone infrastructure and services

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Telephone support call response	616	570	570	570
Outcome Measures				
Request completed in a timely/sat. fashion	98%	98%	99%	99%

Performance Measurement Results:

- The City continues to expand the number of telephones and facilities that must be supported, as well as the types of services required. The completion of the City's new facilities at City Hall, Police Station, and Blenheim Interpretive Center increased the number of phone devices requiring telephone services.
- FTE dedicated to handle all telephone communication issues is .8.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415240: Telephone				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Internal Services	(7,098)	(7,453)	(7,453)	(9,706)
Other Charges	156,185	175,600	175,600	135,000
Total	\$149,087	\$168,147	\$168,147	\$125,294

FUNCTION: General and Finance

DEPARTMENT: Department of Information Technology

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The Information Technology department budget decreases by 19% (\$332,900) from FY 2010. Continued savings in personnel costs equate to \$126,200. Other major line item decreases include: contract services (\$42,000), computer fees/contracts (\$43,100), office equipment replacement (\$50,400) and an increase in costs allocated to the water and sewer funds (\$85,700). This reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total however, the cost allocation to the water and sewer funds remain unchanged. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Department of Information Technology provides technical services to City departments in three core functions:

- Enterprise Architecture
- Business Process Improvement
- Service Management

GOAL:

To provide guidance and assistance in identifying appropriate technology to improve City operations and functions, and to ensure efficient and effective City operations by providing computer services and technology tools to departments. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Formulate and implement the City's Information Technology (IT) strategic plan
- Facilitate a 24-hour City Hall through e-government solutions
- Provide project management and oversight to City technology projects
- Operate a full-service data center providing 24-hour service to City staff
- Minimize long-term expenses associated with technical services
- Provide systems support for specialized staff requests
- Provide support to users of City computer systems
- Operate and maintain the City's enterprise network

SERVICES AND PRODUCTS

- Development, design and implementation of the City's Enterprise Architecture including business applications and telecommunications infrastructure
- Security and preservation of electronic information and systems
- Telecommunications implementation and operations.
- Management of the City's technology infrastructure and systems.
- Management of the Data Center for enterprise applications
- System analysis and design; data modeling and database design, and data warehouse
- Web and server application development

FUNCTION: General and Finance
DEPARTMENT: Department of Information Technology
DIVISION OR ACTIVITY:

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Technical Support				
Technical service call responses	4,200	4,360	4,700	4,890
Number of workstations/computers supported	150	182	235	250
Number Laptops supported	47	58	70	80
Number of BB, PDA's, Cellphones, AirCards	198	240	300	310
Network Administration				
Network support call responses	1,480	1,500	1,637	1,650
Number of servers	39	41	41	41
Number of applications/systems	130	130	132	132
Number of routers, switches and appliances	48	86	90	90
Application Programming				
Requests for Web Services	910	1,020	1,140	1,300
Requests for GIS Services	425	520	630	650
Requests for queries/reports	290	320	375	390
Requests for custom applications	35	35	35	36
Outcome Measurers				
Network Management FTE	1.2	1.2	1.2	1.2
Computer time available	AVG 99.6%	AVG 99.6%	AVG 99.8%	AVG 99.9%

Performance Measurement Results:

- Requests for services have increased over time as the City has continued to develop its use of technology to deliver services more efficiently. GIS and additional mapping capability, additional web based services and more sophisticated use of general office software has increased the need for more targeted support. This year the staff completed implementation of a new Real Estate CAMA software and website, and a new billing system for Utilities and Cash Receipts. GIS is now embedded into more applications like CAMA which will result in more requests for services. In addition, departments are finding improved applications on the web can reduce the number of calls for information.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415250: Information Technology

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$923,812	\$882,616	\$822,286	\$822,286
Fringe Benefits	276,996	340,446	239,800	274,500
Purchased Services	480,048	532,280	532,280	457,667
Internal Services	(270,024)	(283,525)	(283,525)	(369,248)
Other Charges	79,711	109,575	109,575	99,775
Supplies & Materials	45,925	30,700	30,700	44,700
Capital Outlay	207,646	140,800	140,800	90,400
Total	\$1,744,114	\$1,752,892	\$1,591,916	\$1,420,080

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Director of Information Tech	30	1.0	1.0	1.0	1.0
Assistant Director of Info. Tech.	27	1.0	1.0	1.0	1.0
Program / Systems Analyst	24	1.0	1.0	1.0	1.0
Web Architect	24	1.0	1.0	1.0	1.0
Telecommunications Manager	24	1.0	1.0	1.0	1.0
GIS Manager	23	1.0	1.0	1.0	1.0
Network Administrator	22	1.0	1.0	1.0	1.0
IT Specialist	21	1.0	0.0	0.0	0.0
Telecommunications Technician	21	1.0	1.0	1.0	1.0
Computer Technician II	18	1.0	1.0	1.0	1.0
Operations Technician	13	1.0	0.0	0.0	0.0
Total FTE		11.0	9.0	9.0	9.0

FUNCTION: General and Finance

DEPARTMENT: Personnel

DIVISION OR ACTIVITY: Printing and Office Supplies

BUDGET COMMENTS:

Funding for all printing functions decreases by 9.6% (\$26,300) in FY 2011. This department's credit via the Water and Sewer allocation line item for all printing and mail services provided for these Enterprise Funds increased (\$17,400). This reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total however, the cost allocation to the water and sewer funds remain unchanged. Fringe benefits and equipment rental account for the reduction in expenditures of \$1,300 and \$7,600. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

Office support services for City operations are centralized in one function that provides office machines, office supplies, mail activities and duplicating of documents.

GOAL:

To ensure efficient departmental operations by providing needed office services. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Provide in-house duplicating, collation and binding services
- Maintain a stockroom of supplies for use by all departments within the City
- Provide mail service to all units

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Pieces of mail processed annually	248,000	250,000	250,000	250,000
Supply orders filled	825	830	835	835
Mail room copying (pages)	509,000	530,000	530,750	530,750
Special printing projects	2,000	3,500	3,500	3,500
Number of agenda mailouts	17,500	17,000	15,000	13,500
Outcome Measures				
Percentage of mail deliveries made as scheduled	100%	100%	100%	100%

Performance Measurement Results:

- Supply orders for FY11 will remain flat as a result of budget reductions.
- Mail room copying and printing projects in FY 2010 & 2011 will increase due to emphasis on communications to customers and printing/copying services provided to community associations and other City related organizations.
- Special printing projects will increase due to the addition of documents including the Cityscene which were previously outsourced.
- Agenda mailouts will decrease due to the availability and use of electronic formats and communications.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415260: Printing and Office Supplies

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$60,485	\$62,000	\$62,000	\$62,000
Fringe Benefits	19,465	22,465	19,832	21,100
Purchased Services	3,123	4,018	4,018	4,000
Internal Services	(54,701)	(57,436)	(57,436)	(74,802)
Other Charges	193,723	192,576	185,000	185,000
Supplies & Materials	52,971	51,000	51,000	51,000
Capital Outlay	0	0	0	0
Total	\$275,066	\$274,623	\$264,414	\$248,298

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Mail / Duplication Services Admin.	12	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0

FUNCTION: General and Finance

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Fleet Maintenance

BUDGET COMMENTS:

This cost center remains relatively flat from the prior fiscal year. Fuel costs will increase by \$20,000 based on current trends, along with vehicle maintenance for an aging fleet \$24,250, and funds for tires \$10,000. Uniforms will decrease by \$10,000 and repair parts by \$20,000 based on historical trends. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

An aggressive preventative and predictive maintenance program to maintain the City's fleet in and efficient and reliable manner. The City's fleet maintenance fund functions as an Internal Service fund, whereby each city department gets charged for its proportionate share of annual vehicle maintenance costs.

GOAL:

To protect the City's \$18 million plus investment in vehicles and other motorized equipment by keeping it in safe and efficient working order with minimal downtime. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Maintain all motorized equipment
- Perform preventive and predictive maintenance
- Inspect brakes monthly
- Perform State safety and emission control inspections
- Provide fuel and lubricants
- Perform major and minor mechanical repairs
- Provide emergency road service for City vehicles
- Repair body and interior of damaged vehicles
- Maintain facility in accordance with all state and federal regulations
- Looking for more effective ways to reduce operating cost.

SERVICES AND PRODUCTS:

- Reliable and efficient fleet of City vehicles
- Safety and emission inspections
- Write specifications for new vehicles
- Modifications to vehicles
- Welding
- Fueling and operation and recordkeeping
- Property yard supplies distribution
- Emergency road service
- Surplus vehicle preparation
- Two way radio maintenance

FUNCTION: General and Finance
DEPARTMENT: Public Works
DIVISION OR ACTIVITY: Fleet Maintenance

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Number of repair orders	3,589	3,600	3,600	3,600
Total Fleet	567	590	590	590
Downtime hours	18,500	18,500	18,500	18,500
Efficiency Measures				
Mechanic to vehicle ratio	1/80	1/80	1/80	1/80
National average	1/43	1/43	1/43	1/43
Outcome Measures				
Vehicle availability	97%	98%	98%	98%
National average	95%	95%	98%	98%

Performance Measurement Results:

- Repair orders are expected to remain flat in FY11 as a result of budget reductions.
- The mechanic to vehicle ratio remains fairly constant. This is double the industry average, but has not negatively impacted vehicle availability. Staff employs the use of overtime to assist with busy periods, and the City uses a contractor to perform work on Fire Department vehicles due to their unique specifications.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415270: Fleet Maintenance

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$756,883	\$802,325	\$801,600	\$801,600
Fringe Benefits	260,008	303,930	249,100	284,100
Purchased Services	383,389	376,850	401,100	401,100
Other Charges	9,576	15,000	15,000	12,500
Supplies & Materials	1,248,892	1,306,900	1,316,900	1,306,900
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	\$2,658,748	\$2,805,005	\$2,783,700	\$2,806,200
Internal Services	(2,647,235)	(2,805,005)	(2,783,700)	(2,806,200)
Total	\$11,513	\$0	\$0	\$0

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Automotive Supervisor	22	1.0	1.0	1.0	1.0
Automotive Parts Supervisor	18	1.0	1.0	1.0	1.0
Automotive Night Supervisor	18	1.0	1.0	1.0	1.0
Mechanic III	16	2.0	2.0	1.0	1.0
Mechanic II	14	2.0	2.0	2.0	2.0
Mechanic I	13	4.0	4.0	5.0	5.0
Administrative Assistant III	12	1.0	1.0	1.0	1.0
Automotive Parts Assistant	10	1.0	1.0	1.0	1.0
Total FTE		13.0	13.0	13.0	13.0

FUNCTION: General and Finance

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Finance and Accounting

BUDGET COMMENTS:

Excluding a reallocation of water and sewer fund costs (\$34,889), this cost center has decreased by 3.6% (\$25,900) from the prior fiscal year. All personnel expenses will be decreased by 23,800. In addition, funds for travel and training and office supplies were each reduced by \$1,000. No funds are included for employee market adjustment or merit / step increases. The reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total however, the cost allocation to the water and sewer funds remain unchanged.

PROGRAM:

The finance and accounting element of the Finance Department provides financial services, financial management and direction for the City organizations

GOAL:

To ensure fiscal stability and efficient departmental operations by providing financial accounting and reporting, purchasing and budgeting services. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Control and record the results of all financial operations; report this information to City, State and federal agencies and the public in a timely manner; and process all accounts payable, inventory and payroll transactions (accounting)
- Provide centralized procurement to all City departments in a timely manner at the lowest and best cost available (purchasing)
- Prepare and administer the operating and capital budgets of the City (budget)

SERVICES AND PRODUCTS:

- Operating and capital budget documents
- Payroll checks
- Purchase orders
- Payments for goods and services
- Expenditure and revenue reports
- Comprehensive annual financial report (audit)

FUNCTION: General and Finance

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Finance and Accounting

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Prepare monthly reports for organization and City Council	12	12	12	12
Vendor checks issued	9,453	8,626	7,600	7,800
Payroll checks issued	13,974	13,255	12,300	12,400
Prepare monthly and quarterly payroll reports and send to state and federal agencies	Yes	Yes	Yes	Yes
Purchase orders issued	2,243	1,952	1,980	2,000
Outcome Measures				
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	Yes	Yes	Yes	Yes
Prepare State Comparative Cost Report and issue CAFR to Virginia Auditor of Public Accounts by 12/5	Yes	Yes	Yes	Yes
Service Quality				
Obtain GFOA Certificate of Achievement for CAFR	Yes	Yes	Yes	Yes
Obtain GFOA Distinguished Budget Presentation Award for Operating Budget	Yes	Yes	Yes	Yes
Prepare City Manager's Budget that supports quality services at lowest possible costs	Yes	Yes	Yes	Yes

Performance Measurement Results:

The Office of Finance continues to meet all mandates and guidelines for the City's financial reporting. For FY 2007, the City's Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2008 CAFR will be submitted to GFOA again this year in hopes of obtaining another award. In addition, the City's FY 2007 Operating Budget also received a Distinguished Budget Presentation Award from the GFOA. The Office of Finance strives annually to receive both awards.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415410: Finance & Accounting

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$588,717	\$588,879	\$588,900	\$583,100
Fringe Benefits	173,150	224,561	185,200	206,500
Purchased Services	1,780	2,300	1,500	3,400
Internal Services	(107,198)	(112,463)	(112,463)	(147,293)
Other Charges	2,783	6,500	2,800	4,200
Supplies & Materials	3,015	4,000	4,000	3,000
Capital Outlay	0	0	0	0
Total	\$662,247	\$713,777	\$669,937	\$652,907

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Director of Finance*	31	0.5	0.5	0.5	0.5
Assistant Director of Finance	26	1.0	1.0	1.0	1.0
Budget Officer	24	1.0	1.0	1.0	1.0
Buyer	19	1.0	1.0	1.0	1.0
Accounting Technician	15	1.0	1.0	1.0	1.0
Accounting Specialist	15	1.0	1.0	1.0	1.0
Finance Technician	13	2.0	2.0	2.0	2.0
Total FTE		7.5	7.5	7.5	7.5

* Serves dually as Assistant City Manager

FUNCTION: General and Finance

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Real Estate Assessment

BUDGET COMMENTS:

This cost center increases by 5% (\$18,700) in FY 2011. Personnel expenses account for \$25,100 of this variance based on revisions to the staffing complement in mid FY 2010. This was partially offset by a reduction on contract services (\$8,000). No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Real Estate division of the Finance Department annually appraises property to determine fair market value for tax purposes and notifies owners of new assessments yearly.

GOAL:

To ensure the fair and equitable assessment of all real property in the City of Fairfax based on fair market value, the end result being the fair and even distribution of the tax burden among all property owners. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Maintain an assessment/sales ratio of between 94 and 98 percent
- Maintain a coefficient of dispersion of between 5 and 9 percent
- List and appraise new construction based on final permits
- Obtain sales data on all transactions occurring within the City
- Administer residential and commercial partial exemption programs for rehabilitated property

SERVICES AND PRODUCTS:

- Serve as support staff to Board of Equalization
- Inform and educate public
- Real Estate Assessment Notification
- Real estate land book
- Property and sales data

FUNCTION: General and Finance

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Real Estate Assessment

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Number of parcels assessed	8,793	8,805	8,804	8,934
Total assessed value-taxable	\$5,637,792,000	\$5,359,610,100	\$4,972,880,538	\$4,654,693,084
Total assessed value-exempt	\$372,660,900	\$388,478,700	\$380,799,800	\$373,183,800
Number of building permits	500	535	535	535
New construction value	\$94,313,800	\$26,297,200	\$18,430,600	\$28,000,000
Properties in Rehab programs	199	196	190	184
Tax \$ exempted for Rehab	\$162,347	\$166,883	\$160,821	\$133,410
Outcome Measures				
Coefficient of Dispersion	9.17%	9.0%	8.5%	8.5%
Efficiency Measures				
Per parcel maintenance cost	\$52.68	\$53.37	\$49.79	\$49.15
Cost per tax dollar assessed	\$0.0104	\$0.0096	\$0.0096	\$0.0104
Service Quality				
Median Sales Assessment Ratio	101.52%	102.00%	98.00%	98.00%

Performance Measurement Results:

- Coefficient of Dispersion and Median Sales Assessment Ratio for 2008 obtained from the Department of Taxation.
- Coefficient of Dispersion and Median Sales Assessment Ratio for 2009, 2010, and 2011 were estimated based on data available at the time.
- Efficiency measures in 2009, 2010, and 2011 were calculated using the current tax rate of \$0.88/\$100 for residential and \$0.96/\$100 for commercial.
- The Coefficient of Dispersion is a statistical measure of uniformity in the assessment of real property.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415420: Real Estate Assessment

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$363,252	\$281,397	\$315,891	\$313,900
Fringe Benefits	96,716	109,298	82,600	101,900
Purchased Services	527	11,955	11,955	3,988
Internal Services	0	0	0	0
Other Charges	8,788	11,900	13,109	13,889
Supplies & Materials	630	1,250	1,250	800
Capital Outlay	0	0	0	0
Total	\$469,913	\$415,800	\$424,805	\$434,477

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Real Estate Assessor	26	1.0	1.0	1.0	1.0
Real Estate Appraiser II	20	1.0	1.0	1.0	1.0
Real Estate Appraiser I	17	1.0	0.0	0.0	0.0
Real Estate Appraiser Trainee	14	0.0	0.0	1.0	1.0
Appraisal Technician	13	2.0	2.0	1.0	1.0
Total FTE		5.0	4.0	4.0	4.0

FUNCTION: General and Finance

DEPARTMENT: Treasurer

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The Treasurer's office budget decreases 5% (\$10,700) in FY 2011 before a reallocation of water and sewer fund costs (\$40,800). This reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total however, the cost allocation to the water and sewer funds remain unchanged. Personnel related expenses increase by \$7,700 along with office supplies \$2,800. Reductions are noted in fees for processing charges (e.g. taking payment of credit cards) \$2,850. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Treasurer's Office, headed by an official elected by City residents, collects revenues, disburses monies and is custodian of funds. The Commonwealth of Virginia reimburses the City for a portion of the approved state salaries and expenses for this program.

GOAL:

To ensure the City's fiscal integrity and viability by efficiently collecting and accurately accounting for City and state revenues. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Provide efficient methods for collecting revenues and taxes including the use of technological advances to improve customer services
- Provide exceptional customer service including responding to customers' inquiries about procedures to follow and status of accounts
- Collect delinquent tax revenue
- Maintain a collection ratio of a minimum of 98% for Real Estate and Personal Property Tax Collection
- Deposit funds within 24 hours of receipt and disburse checks after ensuring that funds are available for payment
- Invest funds to obtain the highest rate of interest through competitive bidding while ensuring maximum security of principal
- Manage cash in a manner designed to prevent the necessity of utilizing short term borrowing to meet working capital needs
- Collect and remit to State income and estimated tax payments
- Project applicable City revenue for annual budget using an analytical process

SERVICES AND PRODUCTS:

- Collection from customers in person or by mail payments for
 - real estate and personal property taxes
 - service fees
 - water and sewer fees
 - delinquent tax collection
- Signature on checks guaranteeing availability of funds
- Information on City funds and revenue collecting

FUNCTION: General and Finance

DEPARTMENT: Treasurer

DIVISION OR ACTIVITY:

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Delinquent Tax Collection	\$446,315	1,309,105	1,208,000	759,000
Late payment penalty collected	\$166,325	279,247	225,000	180,000
Interest on delinquent taxes	\$64,934	154,582	83,000	70,000
Outcome Measures				
Real estate tax collection ratio	99.7	97.9	98.0	98.0
Personal property tax collection ratio	97.7	96.8	97.0	97.0

Performance Measurement Results:

The City has met its objective for Personal and Real Estate Property Tax collection in FY 2008-09 and fully expects the same trend to continue for FY 2009-10 and FY 2010-11. Delinquent tax collection increased in FY09 and FY10 based on a significant increase in delinquent tax assessments for prior years. The large increase in prior year assessments is not a recurring item. Taxpayers taxed as prior year assessments will be on our current tax rolls. Current tax rolls will increase and delinquent assessments/collections will decline in future tax years.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415440: Treasurer

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$488,429	\$508,310	\$512,600	\$515,600
Fringe Benefits	180,062	190,639	175,100	194,100
Purchased Services	4,785	7,950	8,800	8,750
Internal Services	(125,826)	(132,036)	(132,036)	(172,780)
Other Charges	20,393	26,700	23,350	22,950
Supplies & Materials	31,640	29,858	29,858	32,708
Capital Outlay	0	0	0	0
Total	\$599,483	\$631,421	\$617,672	\$601,328

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Treasurer	28	1.0	1.0	1.0	1.0
Deputy Treasurer	22	1.0	1.0	1.0	1.0
Accounting Technician	15	1.0	1.0	1.0	1.0
Finance Clerk III	13	2.0	2.0	2.0	2.0
Collections Specialist	12	1.0	1.0	1.0	1.0
Finance Clerk II	11	1.0	1.0	1.0	1.0
Decal Enforce. Officer (P/T)	6	0.75	0.75	0.75	0.75
Total FTE		7.75	7.75	7.75	7.75

FUNCTION: General and Finance

DEPARTMENT: Commissioner of Revenue

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The Commissioner of Revenue's budget notes a minor increase of 1% (\$5,900) for FY 2011. Net changes in all personnel expenses note an increase of \$7,900, but are offset by a decrease to office supplies of \$2,000. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Revenue office is headed by a Commissioner of the Revenue, who is a constitutional officer of the Commonwealth, elected by City residents. The office assesses for tax purposes the value of tangible property tax, both individual and business, and collects business tax revenues due the City. The office also receives and transmits State income and estimated income taxes, and therefore, the Commonwealth of Virginia reimburses the City for one-half the approved State salaries and expenses for this program.

GOAL:

To ensure the City's fiscal integrity and viability by fairly and uniformly administering revenues due the City from individuals and businesses. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Assess, process and/or transmit taxes to the Treasurer's Office for:
 - business licenses
 - meals tax
 - local public utility use
 - local cigarette use
 - bank franchise
 - transient lodging charge (quarterly)
 - vehicle rental charge (quarterly) and report to state for payment to the City
 - personal property
- Update daily accurate and current revenue records on residents and businesses
- Routinely determine taxpayer liability for personal property taxes
- Administer and conduct a routine business revenue audit program
- Prorate personal property tax on vehicles
- Maintain cost per Personal Property at or below \$.04
- Maintain cost per BPOL at or below \$.05

SERVICES AND PRODUCTS:

- Business and professional licenses
- Tax assessments (other than real property)
- Information for taxpayers on tax related issues
- Assistance with filing all taxes administered
- Notification by mail annually of license renewals and tax filings
- Electronically transmit Virginia income tax accelerated refund returns which usually provides taxpayer with refund check in five or less days
- Annual notification of vehicle registration and personal property tax return

FUNCTION: General and Finance
DEPARTMENT: Commissioner of Revenue
DIVISION OR ACTIVITY:

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Personal property revenue	\$10,011,917	\$11,070,647	\$12,277,419	\$9,969,917
BPOL Revenue	\$8,599,019	\$8,375,551	\$7,750,551	\$7,750,551
Efficiency Measures				
Cost per dollar levied – Personal Property	.0301	.0258	.0260	.0337
Cost per dollar levied – BPOL	.0514	.0500	.0549	.0586

Performance Measures Results:

- The Commissioner of Revenue's office strives to remain at or below its targeted levels for cost per Personal Property and cost per BPOL. However, these targeted figures may be adjusted following a fiscal year. This will allow for more accurate and realistic targets due to changes in assessments, personnel costs, and the projected number of BPOL licenses.
- Personal Property figures for FY 2009 and FY 2010 reflect the inclusion of prior year delinquent tax monies due to the City.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415450: Commissioner of Revenue

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$635,853	\$652,290	\$660,900	\$664,300
Fringe Benefits	221,048	250,216	221,800	246,100
Purchased Services	3,462	1,850	1,850	1,850
Internal Services	5,300	5,300	5,300	5,300
Other Charges	2,622	3,650	3,650	3,650
Supplies & Materials	16,290	18,500	18,500	16,500
Capital Outlay	0	0	0	0
Total	\$884,575	\$931,806	\$912,000	\$937,700

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Commissioner of Revenue	28	1.0	1.0	1.0	1.0
Deputy Comm. Of Revenue	22	1.0	1.0	1.0	1.0
Revenue Auditor	20	2.0	2.0	2.0	2.0
Revenue Inspector	14	2.0	2.0	2.0	2.0
Tax Technician	13	2.0	2.0	2.0	2.0
Administrative Assistant I	10	1.0	1.0	1.0	1.0
Total FTE		9.00	9.00	9.00	9.00

FUNCTION: General and Finance

DEPARTMENTS: Retirement Expenses and Community Pool Expense Contribution

DIVISION OR ACTIVITY: Miscellaneous Expenditures

BUDGET COMMENTS:

For retiree health benefits, the City has budgeted \$40,000 for retirees taking advantage of this option. Only employees retiring after June 30, 2004 and who participate in the City's health plan at the time of retirement will qualify. A monthly stipend is provided to the retiree based on the number of years of service with the City.

In addition, utility costs of \$14,000 have been budgeted to pay for utilities, trash pickup and water service at three (3) neighborhood pools.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415457 - Retirement Expense & Cost Center 415458 - Pool Maintenance

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$32,050	\$57,000	\$36,000	\$40,000
Other Charges	13,781	12,500	14,000	14,000
Total	\$45,831	\$69,500	\$50,000	\$54,000

PUBLIC SAFETY

POLICE DEPARTMENT

Police Department Budget Summary

	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 Adopted</u>
Expenditures				
Salaries	\$6,977,780	\$7,383,799	\$7,092,620	\$7,168,162
Fringe Benefits	2,361,134	2,783,777	2,432,600	2,807,600
Purchased Services	197,510	243,963	243,963	236,500
Internal Services	299,127	337,438	337,438	344,186
Other Charges	327,304	214,963	214,963	212,963
Supplies & Materials	228,049	208,500	208,500	204,500
Capital Outlay	0	0	0	65,000
Total Expenditures	\$10,390,904	\$11,172,440	\$10,530,084	\$11,038,911
Revenues				
Animal Licenses	12,145	11,785	11,683	11,975
Peddlers Permits	6,615	9,330	7,698	7,891
Court Fines / Forfeitures	565,232	555,437	611,208	611,208
Parking Meter Violations	175,538	186,535	120,249	140,249
Sale of Record Copies	2,119	2,418	1,760	1,760
False Alarm Fees	43,550	40,636	30,081	35,081
Animal Control Fees	1,183	1,358	1,888	1,888
State Aid - Police	647,948	660,000	624,110	617,200
Bulletproof Vest Grant	2,205	3,500	2,500	2,500
Miscellaneous Grants	27,636	24,143	24,705	24,000
Total Revenues	\$1,484,170	\$1,495,142	\$1,435,882	\$1,453,752
Net Cost to the City	\$8,906,734	\$9,677,298	\$9,094,202	\$9,585,159
Total FTE	88.00	90.00	90.00	90.00

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

The Administration cost center increases by 1.4% (\$13,900). Fringe benefits will decrease by \$6,200 along with operating supplies by \$3,000. Contract services will increase by \$24,000 per agreements with vendors. No funds are included for employee market adjustment or merit / step increases.

DEPARTMENT GOAL:

To protect persons and property in the City of Fairfax through the fair and impartial enforcement of the laws of the Commonwealth of Virginia and the City of Fairfax and to provide for the effective and efficient operation of the Police Department.

PROGRAM:

The Administration section of the Police Department provides central direction and control for the department. All complaints about police services are reviewed by the Professional Standards Division, which also handles internal affairs complaints. The Administration section also maintains the budgets for current and anticipated needs for police services provided to the community. The Professional Standard Division maintains the standards set by the national accreditation agency and training functions of the department.

GOAL:

To provide managerial direction of the police department, which includes administrative and budgetary support for all organizational entities within the department. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

OBJECTIVES:

- Ensure direction, leadership and management to all police employees
- Maintain public safety through the recruitment, selection, retention and development of professional, dedicated and citizen oriented officers and civilians to perform police services
- Research, plan and budget for police service needs for current and future years in order to maintain the quality of police service, anticipate changing needs and use innovative methods in providing police related services to the community
- Ensure the integrity of the department and its members in order to maintain the strong public confidence that is now in place
- Provide progressive training opportunities for all department employees

SERVICES AND PRODUCTS:

- Continued community liaison with civic and business leaders, civic groups and professional organizations
- Conduct routine inspections and audit to ensure the agency is meeting the highest standards in law enforcement.
- Coordination of City-wide enforcement, investigation and prevention of criminal and traffic offenses
- Administration of the Internal Affairs and citizen complaint function
- Budget, planning and research
- Training Administration

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Administration

PERFORMANCE MEASURES:

Indicators	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
Output Measures				
Citizen complaints/Internal affairs cases				
Investigated and processed	26	33	39	39
Citizen commendations received/processed	46	48	47	47
In-custody reports reviewed/analyzed	1,011	893	950	950

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

PERFORMANCE MEASUREMENT RESULTS:

- Citizen complains/ internal affairs cases investigated and processed have increased slightly, primarily because the department added to the types of cases handled by the internal affairs function.
- In custody reports reviewed/analyzed have decreased slightly due to fewer custodial arrests. This number fluctuates along with crime rates and arrest rates.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 421110: Police Administration

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$544,494	\$565,484	\$564,362	\$565,462
Fringe Benefits	180,422	233,222	190,400	227,000
Purchased Services	28,416	10,000	10,000	34,000
Internal Services	6,200	6,300	6,300	6,426
Other Charges	102,836	111,663	111,663	111,663
Supplies & Materials	72,118	83,000	83,000	79,000
Capital Outlay	0	0	0	0
Total	\$934,486	\$1,009,669	\$965,725	\$1,023,551

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Chief of Police	31	1.0	1.0	1.0	1.0
Assistant Chief	P 21	1.0	1.0	1.0	1.0
Captain	P 19	1.0	1.0	1.0	1.0
Police Lieutenant	P 16	1.0	1.0	1.0	1.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Administrative Assistant I	10	1.0	0.0	0.0	0.0
Total FTE		6.0	5.0	5.0	5.0

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Police Technical Services

BUDGET COMMENTS:

Technical Services notes a slight decrease of .5% (\$17,400). Net changes in personnel account for a reduction of \$54,300, and equipment maintenance is reduced by \$28,900. Reductions in personnel costs are partially offset by the recommended purchase of a new Emergency 911 operating system (\$65,000). No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Technical Services Division acts as a support element to the department to provide necessary and specialized functions and services. The division is responsible for the Emergency Communications Center, the Criminal Investigations Division, Police Records/Data Processing functions, public information/media relations activities, property management and evidence control.

GOAL:

To ensure specialized services, investigations, enforcement, communications and support services are provided to citizens and various department sections and members. To meet the City's goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

OBJECTIVES:

Criminal Investigations Division

- To ensure timely and productive investigations of criminal incidents
- To maintain the high closure rate of Uniform Crime Report Part I offenses, including cases of robbery, burglary, assault, rape and auto theft
- To aggressively investigate illegal drug cases
- To assist with Homeland Security through intelligence gathering, and sharing with regional and national law enforcement agencies and participating in the Joint Terrorism Task Force
- To participate in a regional gang task force

Emergency Communications Center (ECC)

- To maintain a high level of service during citizen interactions and contacts
- To ensure rapid dispatch of appropriate department personnel in answer to citizen calls

Police Records & Information Technology

- Continue to update the department's computer operating systems and network
- Upgrade the department's Record Management System and Computer Aided Dispatch

Property & Evidence Section

- To maintain efforts to return evidence and property as soon as no longer needed
- To keep the community informed by use of media releases
- To increase the number of in-car video cameras in the patrol fleet

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Police Technical Services

SERVICES AND PRODUCTS:

- Apprehension of criminal offenders
- Emergency communication services
- Property/evidence security and control
- Records management services
- Media services
- Citizen Report/Incident information dissemination

PERFORMANCE MEASURES:

Indicators	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
Output Measures				
Cases assigned	255	250	260	260
Cases closed	172	168	170	170
Calls for service	14,589	13,958	14,000	14,000
Total phone calls received	71,311	66,512	70,000	70,000
Outcome Measures				
Clearance rate	65%	67%	65%	65%

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

PERFORMANCE MEASUREMENT RESULTS:

- The number of cases assigned decreased slightly and is within historical norms.
- Clearance rate will fluctuate depending on caseloads, complexity, etc.
- Calls for service decreased slightly.

FY 2011 Adopted Budget - City of Fairfax, Virginia
Cost Center 421120: Police Technical Services

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$2,060,688	\$2,330,559	\$2,164,747	\$2,232,500
Fringe Benefits	739,957	865,202	766,700	909,000
Purchased Services	168,798	233,963	233,963	202,500
Internal Services	62,800	68,138	68,138	69,500
Other Charges	153,819	24,300	24,300	26,300
Supplies & Materials	85,762	69,000	69,000	69,000
Capital Outlay	0	0	0	65,000
Total	\$3,271,824	\$3,591,162	\$3,326,848	\$3,573,800

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Police Captain	P 19	2.0	2.0	2.0	2.0
Police Lieutenant	P 16	2.0	2.0	2.0	2.0
Detective Sergeant	P 14	1.0	1.0	1.0	1.0
Master Patrol Officer	P 12	9.0	9.0	9.0	9.0
Detective/PFC	P 11	1.0	1.0	1.0	1.0
Police IT Specialist	20	1.0	1.0	1.0	1.0
Dispatcher III	15	3.0	3.0	3.0	3.0
Dispatcher II	14	2.0	2.0	2.0	2.0
Dispatcher I	13	4.0	4.0	4.0	4.0
Police Records Specialist II	11	1.0	1.0	1.0	1.0
Administrative Assistant II	11	1.0	1.0	1.0	1.0
Police Records Specialist I	10	1.0	1.0	1.0	1.0
Total FTE		28.0	28.0	28.0	28.0

FUNCTION: Public Safety

DEPARTMENT: Police

DIVISION OR ACTIVITY: Police Field Operations Division

BUDGET COMMENTS:

Field Operations Division decrease by 2% (\$130,000) in FY 2011. This variance is due entirely to projected savings in personnel related expenditures. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Field Operations Account maintains the on-street police services. This account includes the Patrol Division and the Community Services Division, which provide services including traffic and crime enforcement, bicycle and motorcycle patrol, K-9 units, crossing guards, parking enforcement and animal control.

GOAL:

To ensure a high degree of citizen security from criminal activity and a safe environment for motorists and pedestrians by providing aggressive response to calls for service and targeted patrol of problem areas. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

OBJECTIVES:

Patrol Division

- To ensure timely and productive responses to citizen calls for service 24 hours a day
- To promote compliance with both criminal and traffic laws
- To provide high visibility patrol and traffic enforcement in residential areas

Support Operations Division

- To develop a more active outreach to the growing senior population
- To provide School Resource Officers to the middle and high school
- To enforce traffic and parking laws to ensure a smooth flow of traffic
- To provide for safe street crossing in school areas

Animal Control

- To protect the public from dangerous animals
- To enforce City ordinances that apply to domesticated animals

SERVICES AND PRODUCTS:

- 24-hour patrol of City streets
- Traffic enforcement
- Parking enforcement
- School crossing-guards
- Animal control & Canine patrol
- Accident investigation and reporting
- Crime reduction and crime prevention education services
- Illegal drug and controlled substances education

FUNCTION: Public Safety**DEPARTMENT: Police****DIVISION OR ACTIVITY: Police Field Operations Division****PERFORMANCE MEASURES:**

Indicators	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
Output Measures				
Calls for service	14,589	13,958	14,000	14,000
Drunk driving arrests	181	190	190	190
Criminal arrests	1,388	1340	1350	1350
Traffic summonses	10,143	11,066	11,000	11,000
Parking summonses	6,005	4,832	4,900	4,900
Animal cases	922	913	915	915

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

PERFORMANCE MEASUREMENT RESULTS:

- Calls for service have decreased slightly over last year but are within historical fluctuations.
- Likewise, arrests and traffic summons fluctuate. Traffic enforcement and DWI arrests showed modest gains
- Parking tickets were down significantly, but are coming off historical highs.

FY 2011 Adopted Budget - City of Fairfax, Virginia
Cost Center 421130: Police Field Operations

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$4,372,598	\$4,487,756	\$4,363,511	\$4,370,200
Fringe Benefits	1,440,755	1,685,353	1,475,500	1,671,600
Purchased Services	296	0	0	0
Internal Services	230,127	263,000	263,000	268,260
Other Charges	70,649	79,000	79,000	75,000
Supplies & Materials	70,169	56,500	56,500	56,500
Capital Outlay	0	0	0	0
Total	\$6,184,594	\$6,571,609	\$6,237,511	\$6,441,560

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Police Captain	P19	2.0	2.0	2.0	2.0
Police Lieutenant	P16	6.0	5.0	5.0	5.0
Police Sergeant	P14	6.0	6.0	6.0	6.0
Master Patrol Officer	P12	11.0	11.0	11.0	11.0
Police Officer	P10	12.0	12.0	12.0	12.0
Photo Red Light Technician	14	1.0	1.0	1.0	1.0
Animal Control Officer	13	1.0	1.0	1.0	1.0
Animal Control Officer (P/T)	13	0.75	0.75	0.75	0.75
Police Officer First Class	11	9.0	13.0	13.0	13.0
Crossing Guard Super. (P/T)	10	0.75	0.75	0.75	0.75
Parking Enforce. Official	7	1.0	1.0	1.0	1.0
School Crossing Guard (P/T)	6	2.75	2.75	2.75	2.75
Parking Enforce. Official (P/T)	6	0.75	0.75	0.75	0.75
Total FTE		54.00	57.00	57.00	57.00

PUBLIC SAFETY

FIRE DEPARTMENT

Fire Department Budget Summary

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Expenditures				
Salaries	\$7,335,814	\$7,090,106	\$7,232,384	\$7,125,284
Fringe Benefits	2,190,436	2,654,479	2,344,465	2,546,500
Purchased Services	463,701	358,200	358,200	350,800
Internal Services	393,342	403,403	403,403	393,340
Other Charges	266,307	152,200	214,200	266,600
Supplies & Materials	267,830	313,725	313,650	305,750
Capital Outlay	291,486	350,868	355,611	355,621
Total Expenditures	\$11,208,916	\$11,322,980	\$11,221,913	\$11,343,895
Revenues				
Building Permits	\$93,928	\$114,322	\$117,273	\$114,955
Electrical Permits	53,202	54,150	78,189	80,044
Plumbing Permits	28,303	28,761	34,094	34,872
Mechanical Insp Fees	47,336	51,949	65,189	66,744
Elevator Insp Fees	56,154	48,000	54,746	56,115
Fire Marshal Permit	69,754	74,162	62,917	64,490
Fire Protection System Per	16,960	19,741	12,664	12,981
Fire Marshal Develop Fees	16,468	16,818	15,670	16,062
Public Safety Fees	41,606	41,000	41,000	42,025
Rental Housing Permits	350	9,000	14,755	15,124
Fire Programs Fund	58,503	58,500	59,311	59,311
Four for Life Grants	21,311	18,704	18,704	21,310
Fire Equipment Mini Grant	0	0	5,940	0
SAFER Grant	288,707	174,526	153,000	125,000
Ambulance Fees	878,710	1,020,000	1,050,000	1,260,000
NCR Regional Planner Grant	79,307	166,508	125,000	125,000
Emergency Management Grant	3,693	10,000	5,000	5,000
Total Revenues	\$1,754,292	\$1,906,141	\$1,913,452	\$2,099,031
Net Cost to the City	\$9,454,624	\$9,416,840	\$9,308,461	\$9,244,865
Total FTE	80.0	79.0	79.0	79.0

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

The Fire Administration cost center increases by 10% (\$90,000) over FY 2010. An increase is noted for EMS Billing (\$70,000) per the terms of the agreement with the vendor. EMS billing provides the City with annual revenues exceeding \$1 million. Personnel expenses net to an additional \$20,000 over FY 2010. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The administration division of the Fire Department, supervised by the Fire Chief, develops procedures and oversees control of functions designed to provide for health and safety and the minimization of property damage to citizens of Fairfax.

GOAL:

To provide programs and procedures needed to protect people and property from fire, accident or illness and their related results. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Provide direction and administration to the Fire Department
- Develop programs and procedures to prevent fires in the City
- Provide training for personnel that develops skills essential to minimizing loss of life and suffering as a result of trauma, injury or illness and minimize loss due to fires
- Establish policies and procedures to ensure responsible, accountable fiscal activities within City directives
- Develop and administer programs that ensure maintenance of personnel health in light of occupational hazards and promote safety in the work place
- Provide the citizenry with information and education that enhances their ability to avoid catastrophe and to react properly when confronted with a life-threatening emergency
- Evaluate and measure the effectiveness of the service delivered to customers

SERVICES AND PRODUCTS:

- Emergency field services supervision for fire suppression and Emergency Medical Care
- Fire Code and Building Code compliance
- Public fire and emergency medical education
- Hazardous material regulation and mitigation procedures
- City emergency operations plan

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Administration

PERFORMANCE MEASURES:

Indicators	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
Output Measures				
Staff vacancies realized	6	7	5	3
Personnel hired	6	3	4	2
Operating procedures developed, revised and/or implemented	18	12	12	12
Personnel training hours received by Career and Volunteer staff	14,420	15,090	15,000	15,000
Vehicle accidents reviewed	10	16		
Personnel injuries reviewed	18	35		
Property damage incidents reviewed	7	12		

Note: The Fire Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

Performance Measurement Results:

- The number of personnel hired increased slightly due to retirements and a small amount of staff turnover.
- Total training hours increased due to an increase in the number of operational volunteer members and the initial training of 3 new fire medics hired.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 422110: Fire & Rescue Administration

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$578,489	\$525,473	\$565,484	\$565,484
Fringe Benefits	179,034	219,004	175,360	200,800
Purchased Services	68,262	51,000	51,000	45,400
Internal Services	61,400	66,619	66,619	67,952
Other Charges	70,135	6,000	71,000	75,700
Supplies & Materials	13,920	10,000	10,000	10,000
Capital Outlay	15,123	62,164	64,311	64,311
Total	\$986,363	\$940,260	\$1,003,774	\$1,029,647

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Fire Chief	31	1.0	1.0	1.0	1.0
Assistant Chief	22 F	1.0	1.0	1.0	1.0
Captain	17 F	2.0	2.0	2.0	2.0
Management & Billing Analyst	15	1.0	1.0	1.0	1.0
Total FTE		5.0	5.0	5.0	5.0

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Operations

BUDGET COMMENTS:

The operations cost center notes a very minor increase of .3% (\$25,000). Net changes in personnel costs equate to an increase of \$17,800 and fleet maintenance (motor pool) charges account for an additional \$7,700. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Operations Division is charged with emergency response to and mitigation of fire, and hazardous material incidents. The Division is also responsible for providing emergency treatment and transportation for patients with injuries and illnesses resulting from accidents or disease. Cardiac Care Technicians and Paramedics satisfy minimum staffing requirements for emergency medical response vehicles. They also provide advanced medical treatment capability to firefighting response vehicles in this division on a regular basis.

GOAL:

To prepare for, respond to and mitigate fire, emergency medical and hazard materials situations. To prepare for and respond quickly and expeditiously to emergency incidents, minimizing human suffering and loss. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Reduce death, disability and suffering as a result of illness or accident
- Increase our exposure to the community, providing community education and other specialized outreach programs and information to residents and businesses
- Emphasize team-building education and exercises at the field level
- Continue to maximize the use of qualified volunteers in functional riding capacities, thereby reducing overtime expenditures
- Encourage and provide more opportunity for higher educational attainment
- Continue emphasis on hazardous materials recognition and mitigation through future classes and education
- Maintain and test skills used in fire fighting, emergency medicine, and Hazard Materials incident mitigation efforts, assuring quality response and actions by emergency workers, and minimum life and property losses
- Maintain an average "response to emergency" time of less than 5 minutes
- Maintain technical skills and a high level of training through a comprehensive Department training program
- Maintain appropriate State certifications for all emergency service providers
- Evaluate programs and products for potential enhancement of the Department's service delivery capability
- Ensure quality patient care delivery through an appropriate quality management program

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Operations

SERVICES AND PRODUCTS:

- Immediate emergency medical response to injuries and illnesses by both EMS transport units and suppression units
- Emergency field services delivery for firefighting/suppression, motor vehicle accidents, rescues and hazardous materials incidents
- Public education for emergency medical and fire/life safety to citizens and businesses
- Fire safety inspections for businesses
- Administration of illness prevention program for fire, police and selected public works employees
- Pre incident plans developed for potential use in emergencies
- Development and delivery of a Citywide infection control management program
- Delivery of a home smoke detector installation/battery replacement program

PERFORMANCE MEASURES:

Indicators	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
Output Measures				
Total number of emergency vehicle responses	10,825	9,234		
Number of vehicle responses to Fire incidents	3,367	3,327		
Number of vehicle responses to EMS incidents	7,458	5,907		
Volunteer hours as suppression minimum	194	264	1200	1500
Number of Continuing ED Hours (ALS) provided	1,490	1800	1800	1800
Number of Volunteer Hours – Suppression supplemental staffing	1,950	954	1325	1600
Number of hours of CPR training by staff	80	124	0	0
Volunteer Hours as EMS/ALS minimum staffing	0	0	0	0
Service Quality				
Vehicle responses to fire incidents reached within five minutes	75%			
Vehicle responses to EMS incidents reached within five minutes	75%			
Outcome Measures				
Volunteer members certified for suppression – minimum staffing	14	21	19	34
Volunteer members certified for suppression – supplemental staffing	20	20	27	21
Number of Citizens trained for CPR	120	174	0	0
Certified EMS providers -				
Advanced Life Support (ALS) Career	41	41	41	41
Advanced Life Support (ALS) Volunteer	3	4	2	2
Basic Life Support (BLS) Career	24	25	25	25
Basic Life Support (BLS) Volunteer	28	47	8	14

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Operations

Performance Measurement Results:

- Emergency response data was not available at the time of submission due to reconciliation by Fairfax County as related to the transition to new dispatch platform and incident reporting system in mid year. This information will be provided when it becomes available.
- Volunteer hours of suppression and EMS minimum and supplemental staffing increased in FY09 by 73%. The increase is credited to the completion of an in-house volunteer certification course that added 12 new minimum staffing qualified volunteers to our roles.
- Department continues to meet our goal of an average emergency response time of less than 5 minutes.
- The CPR program completed its final class offerings in FY09. The program was eliminated for FY 2009/10.
- ALS Continuing Education hours declined slightly due to fire medic vacancies.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 422120: Operations

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$5,463,587	\$5,338,938	\$5,526,800	\$5,411,800
Fringe Benefits	1,596,808	1,968,405	1,782,700	1,913,300
Purchased Services	333,083	289,700	289,700	287,900
Internal Services	343,100	350,000	350,000	357,000
Other Charges	119,954	112,000	109,000	112,000
Supplies & Materials	249,251	289,850	289,750	289,500
Capital Outlay	276,363	288,704	291,300	291,310
Total	\$8,382,146	\$8,637,597	\$8,639,250	\$8,662,810

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Battalion Chief	20 F	3.0	3.0	3.0	3.0
Captain	17 F	6.0	6.0	6.0	6.0
Lieutenant	15 F	9.0	9.0	9.0	9.0
Fire Medic	12 F	24.0	24.0	24.0	24.0
Master Technician	13F	6.0	6.0	6.0	6.0
Technician	12F	3.0	3.0	3.0	3.0
Fire Fighter	10 F	9.0	9.0	9.0	9.0
Total FTE		60.0	60.0	60.0	60.0

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Code Administration

BUDGET COMMENTS:

Code Administration notes an 5% decrease of \$94,000 in FY 2011. Personnel expenses decreased by \$112,400, and include the mid FY 2010 year decision to eliminate a Senior Inspector via attrition. The allocation to the water and sewer department also notes an additional \$19,400 variance per internal cost adjustments. This reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total however, the cost allocation to the water and sewer funds remain unchanged. Grant funds of \$45,000 are also included but offset by their revenue match. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Code Administration Division promotes life and property safety through code compliance and public education.

GOAL:

To ensure the public safety by enforcing recognized safety standards, by investigating fires, and by providing comprehensive safety education programs. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To examine and amend, as appropriate, the regulations pertaining to construction in the City's mature residential areas, to ensure that the balance between neighborhood improvement and neighborhood character is achieved.

OBJECTIVES:

- Inspect for safety and code compliance all public and commercial buildings
- Review all site, building and tenant space plans for code compliance
- Inspect critical facilities or areas where large numbers of people gather, or where hazardous conditions exist and issue fire prevention code permits where required
- Maintain a program establishing uniform enforcement of fire lanes in the City to insure accessibility by emergency vehicles
- Investigate all fires and accidents in which people are burned
- Assist homeowners with residential inspections and with home improvement guidance
- Provide life safety education programs for residents, schools, and businesses within the City

SERVICES AND PRODUCTS:

- Fire Code and Building Code Compliance
- City emergency operations plan

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Safety

DEPARTMENT: Fire

DIVISION OR ACTIVITY: Code Administration

PERFORMANCE MEASURES:

Indicators	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
Output Measures				
Building/construction plans reviewed	1,290	894	950	1,000
Building permits issued	531	530	550	600
Estimated cost of construction	\$33,968,649	\$21,654,448	\$25,000,000	\$30,000,000
Other permits issued	1,451	1,246	1,350	1,400
Building inspections conducted	9,060	7,883	8,000	8,500
Rental permits issued	0	2	200	150
Fire prevention permit inspections	678	635	650	650
In-home day care fire safety inspections	22	23	23	23
Property maintenance inspections	1,236	3,813	3,000	2,800
Tank farm facility inspections	384	336	350	350
Tank farm construction plans reviewed	14	12	12	12
Child Safety Seats Installed / Inspected	99	89	90	90
Smoke detectors and batteries installed	438	195	200	300
Number of staff hours provided to Life Safety Programs	2,379	1,900	1,500	1,500
Service Quality				
Percentage of cases closed	83.3%	91.6%		
Customer satisfaction survey results (Scale 1-5)	4.9	4.9		
Efficiency Measures				
Ratio of property loss to property value	3.04%	.46%		
Outcome Measures				
Fire loss damage	\$2,583,825	\$63,976		
Total value of affected property from fire loss damage	\$84,787,425	\$13,725,600		
Number of citizens reached via community outreach programs	4,839	5,890	5,000	5,000

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 422140: Code Administration

Title	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimated	FY 2011 Adopted
Salaries	\$1,293,738	\$1,225,695	\$1,140,100	\$1,148,000
Fringe Benefits	414,594	467,070	386,405	432,400
Purchased Services	62,356	17,500	17,500	17,500
Internal Services	(11,158)	(13,216)	(13,216)	(31,612)
Other Charges	76,218	34,200	34,200	78,900
Supplies & Materials	4,659	13,875	13,900	6,250
Capital Outlay	0	0	0	0
Total	\$1,840,407	\$1,745,124	\$1,578,889	\$1,651,438

Personnel Classification	Grade	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimated	FY 2011 Adopted
Director of Code Enforce.	22 F	1.0	1.0	1.0	1.0
Captain	17 F	1.0	1.0	1.0	1.0
Lieutenant	15 F	2.0	2.0	2.0	2.0
Life Safety Educ. Off.	15 F	1.0	0.0	0.0	0.0
Emergency Mgmt. Specialist	24	1.0	1.0	1.0	1.0
Engineering Plans Examiner	21	1.0	1.0	1.0	1.0
Senior Inspector	19	4.0	4.0	4.0	4.0
Building Inspector	17	0.0	0.0	0.0	0.0
Property Maint. Inspector	17	1.0	1.0	1.0	1.0
Permit Technicians	13	3.0	3.0	3.0	3.0
Total FTE		15.0	14.0	14.0	14.0

PUBLIC WORKS

FY 2011 Adopted Budget - City of Fairfax, Virginia
Public Works Budget Summary

	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 Adopted</u>
Expenditures				
Salaries	\$4,586,028	\$4,529,807	\$4,716,000	\$4,641,100
Fringe Benefits	1,630,878	1,644,057	1,633,565	1,775,307
Purchased Services	1,507,010	1,833,350	1,437,850	1,583,885
Internal Services	814,090	906,522	906,522	872,365
Other Charges	1,293,068	1,353,950	1,253,850	1,325,675
Supplies & Materials	627,424	632,082	832,627	656,525
Capital Outlay	103,101	59,500	59,500	45,000
Total Expenditures	\$10,561,599	\$10,959,268	\$10,839,914	\$10,899,857
Revenues				
Meals Tax	\$1,158,527	\$1,163,504	\$1,157,734	\$1,186,677
Cemetery Interments	30,405	52,535	38,880	39,852
Street Opening Permits	58,945	64,416	32,354	33,163
Public ROW Use Fees	204,455	177,808	257,398	263,832
Photo Red Light	0	540,000	0	432,000
Sale of Surplus Property	23,958	34,000	8,254	8,254
Sale of Cemetery Lots	41,040	63,853	17,306	17,306
Perpetual Cemetery Care	14,295	32,490	6,738	6,738
Recycled Newspapers	31,841	41,393	0	0
Street & Highway Maintenance	2,086,541	2,000,000	2,072,919	1,969,273
Solid Waste Grant	6,337	6,337	5,125	5,100
Total Revenues	\$3,656,343	\$4,176,336	\$3,596,708	\$3,962,196
Net Cost to the City	\$6,905,256	\$6,782,932	\$7,243,206	\$6,937,661
Total FTE	76.5	76.1	76.5	75.5

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Highways/Asphalt

BUDGET COMMENTS:

As part of the FY 2010 Adopted Budget, the Asphalt and Concrete cost centers were split to provide for a more appropriate handling of function and responsibilities. The total increase to this cost center is 18% (\$181,400), and is due to personnel expenses. When these figures were segregated last year, the projection was underreported on the Asphalt cost center and over reported on the Concrete cost center. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Highway Asphalt Division of the Public Works Department maintains City road surface infrastructure. The asphalt crew repair potholes, repave roadways, maintain shoulders, gravel lots and neighborhood traffic calming devices.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City highways, streets and pedestrian walkways in excellent condition. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To implement the Downtown Redevelopment Project to strengthen the City's economy and creation of a revitalized downtown core.

OBJECTIVES:

- Maintain ride-ability on 16.5 miles of primary highways and 54 miles of secondary and residential streets
- Maintain anti-cut-through traffic devices
- Address potholes within 12 hours of citizen request

SERVICES AND PRODUCTS:

- Street repair and resurfacing
- Pothole repair
- Shoulder maintenance
- Traffic calming device installation and maintenance
- Install and maintain guardrails
- Repair bridge decks
- Maintain City-owned gravel parking areas
- Work with Dominion Virginia Power to provide street lighting where needed

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Highways/Asphalt****PERFORMANCE MEASURES:**

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Street asphalt repairs (tons)	1,550	1,096	926	1,550
Street preventive maint. (man hrs)	3,360	2,400	1,920	3,360
Assist other depts/divisions (man hrs)	1,600	3,400	3,400	1,600
Paving Oversight (man hrs)	480	480	640	640
Infrastructure Projects (man hrs)	3,200	2,360	2,680	3,040

Performance Measurement Results:

- Asphalt maintenance program was reduced due to budget reductions.
- The division provided staff to the annual mowing and leaf collection operations.
- In addition to the ongoing preventative maintenance program, the division performed the following major projects:
 - Blenheim House Trail Installation
 - Sager Asphalt Path Reconstruction
 - Downtown parking Lot Restoration
 - University Dr. & Forest Ave. Mini-park Construction
 - Assisted the Storm Drainage crew with drainage improvement projects

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 431110: Asphalt Maintenance

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$899,556	\$530,876	\$655,800	\$678,400
Fringe Benefits	328,876	200,192	203,900	229,400
Purchased Services	3,372	0	0	0
Internal Services	321,269	183,054	183,054	186,715
Other Charges	89,873	35,150	35,150	36,150
Supplies & Materials	212,508	61,100	61,100	61,100
Capital Outlay	0	0	0	0
Total	\$1,855,454	\$1,010,372	\$1,139,004	\$1,191,765

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Division Superintendent	25	1.0	1.0	1.0	1.0
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Administrative Assistant III	12	1.0	1.0	1.0	1.0
Equipment Operator	12	2.0	2.0	2.0	2.0
Truck Driver II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	2.0	2.0	2.0	2.0
Total FTE		9.0	9.0	9.0	9.0

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Highways/Concrete

BUDGET COMMENTS:

As part of the FY 2010 Adopted Budget, the Asphalt and Concrete cost centers were split to provide for a more appropriate handling of function and responsibilities. The total decrease to this cost center is 12% (\$87,200), and is due to personnel expenses. When these figures were segregated last year, the projection was underreported on the Asphalt cost center and over reported on the Concrete cost center. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Highway Concrete Division of the Public Works Department maintains City concrete infrastructures. The concrete crew repair and replace curbs, gutters, sidewalks, driveway entrances and handicap ramps. This division is also responsible for installing and maintaining downtown brick sidewalks and brick crosswalks.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City pedestrian walkways and curbs in excellent condition. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Build and maintain dedicated curbs, gutters, concrete and brick sidewalks and crosswalks for safe system pedestrian access throughout the City street system
- Continue to replace concrete infrastructure that has exceeded the designed life expectancy

SERVICES AND PRODUCTS:

- Concrete sidewalk construction
- Brick sidewalk/crosswalk construction and maintenance
- Curb and gutter construction
- Driveway entrance construction
- Handicap ramp construction
- Granite curb repair
- Maintenance of City-owned retaining walls
- Illegal sign removal in city right-of-ways
- Graffiti removal

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Highways/Concrete****PERFORMANCE MEASURES:**

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Concrete repairs (yds)	245	272	240	320
Concrete preventive maint. (man hrs)	2,010	2,010	1,440	2,520
Downtown brick sidewalk repair (mhs)	1,920	1,920	2,880	3,360
Assist other depts/divisions (man hrs)	1,920	2,700	2,700	1,920
Illegal ROW sign removal (man hrs)	1,560	1,560	1,560	1,560
Infrastructure Projects (man hrs)	3,930	3,150	2,760	1,980

Performance Measurement Results:

- Concrete maintenance programs have been reduced due to operating budget reductions. Crews are concentrating their efforts on correcting safety hazards and maintaining downtown brick sidewalk surfaces.
- In addition to the ongoing preventative maintenance program, the division performed the following major projects:
 - Fairfax High School Concrete Replacement
 - Blenheim Fence Construction
 - City Hall Concrete Replacement
 - Assisted the Storm Drainage crew with drainage improvement projects

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 431111: Concrete Maintenance

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$0	\$367,564	\$283,500	\$283,500
Fringe Benefits	0	135,778	114,700	128,000
Purchased Services	0	0	0	0
Internal Services	0	183,054	183,054	186,715
Other Charges	0	26,650	26,650	27,650
Supplies & Materials	0	39,050	39,050	39,050
Capital Outlay	0	0	0	0
Total	\$0	\$752,096	\$646,954	\$664,915

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Equipment Operator	12	1.0	1.0	1.0	1.0
Truck Driver II	10	2.0	2.0	2.0	2.0
Utility Worker II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	1.0	1.0	1.0	1.0
Total FTE		7.0	7.0	7.0	7.0

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Snow and Ice Control

BUDGET COMMENTS:

The Snow and Ice cost center has a recommended increase of 24% (\$57,400) from FY 2010. The major snow storms during the winter of 2010 have triggered the department to reevaluate annual needs and assumptions to plan for snow removal operations. Accordingly, a revised total budget of \$300,500 is requested which provides for more overtime funds (\$40,000) and chemical needs of \$7,300.

PROGRAM:

Snow and ice control is an emergency duty of the Highways Division of the Public Works Department. Personnel are deployed on a round-the-clock basis to keep the City's streets, pedestrian ways and CUE bus stops safe for travel during winter storms.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public by operating chemical spreaders, snow plows and snow blowers 24 hours a day when necessary to keep streets passable for City residents. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Place salt and sand on streets when snow or ice first begins to accumulate on the street
- Plow snow from City streets when the depth of snow exceeds two inches
- Monitor weather conditions and prepare and train personnel for winter storms
- Make snow removal equipment operational by October 15 of each year
- Keep City parking facilities cleared in the event of winter storms
- Keep CUE bus stops and pedestrian ways open during major snow of 6 inches or more

SERVICES AND PRODUCTS:

- Chemical treatment to road surfaces and parking lots
- Snowplowing of road surfaces and parking lots
- Clear access to bus stops
- Clear sidewalks along primary roads

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Total snowfall (inches)	6.5	6	60	6.5
Snow/Ice operations (man hrs)	2,465	1,929	2,000	2,000
Snow/Ice sidewalk clearing (man hrs)	*	*	5,700	1,500
Continuously treat main roads during storm (%)	100%	100%	100%	100%

*not previously recorded

Performance Measurement Results:

- Public Works crews monitor all potential snow/ice storms and provide immediate road treatment and snow removal.
- Crews pretreat the primary roadways prior to the start of precipitation which provides for a safer riding surface and reduces ice bonding.
- The City expects to obtain state and federal reimbursement of funds for the major snow storms that occurred in December and February.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 431120: Snow Removal

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$42,528	\$40,599	\$210,000	\$80,000
Fringe Benefits	4,825	3,106	16,065	13,807
Internal Services	27,300	27,800	27,800	28,356
Other Charges	2,673	5,500	5,500	5,500
Supplies & Materials	82,756	136,540	315,000	142,800
Capital Outlay	38,271	29,500	29,500	30,000
Total	\$198,353	\$243,045	\$603,865	\$300,463

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Storm Drainage

BUDGET COMMENTS:

Funding for this cost center increases by 14.4% (\$91,300) from FY 2010, and is due entirely to personnel expenditures based on internal staffing adjustments and fringe benefits per mid year FY 2010 estimated trends. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Storm Drainage Division maintains the City's storm water collection systems, which consist of 300,000 linear feet of storm pipe, 2,572 catch basins, 145 outfalls, 28 box culverts and 7 bridges. Crews replace deteriorated storm lines, perform preventive maintenance tasks biannually, clear blocked streams, repair box culverts and repair damaged driveway pipe and ditch lines.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public by enabling storm water to drain unimpeded, thus preventing flooding on roads and pedestrian walkways. To protect private property by ensuring the unobstructed flow of storm water through the City's creek system, and to provide safe and sound structures over waterways. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Clean ditch lines, storm pipes and catch basins
- Repair and replace storm pipes and catch basins
- Clean and clear stream beds of brush/obstacles to improve flow without affecting downstream properties
- Repair box culverts

SERVICES AND PRODUCTS:

- Catch basin repair
- Creek and stream maintenance
- Drainage ditch maintenance
- Storm sewer pipe maintenance, repair and replacement
- Culvert repairs
- Bridge repairs
- Erosion stabilization

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Storm Drainage****PERFORMANCE MEASURES:**

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Preventive maintenance (man hrs)	8,450	5,172	7,440	8,300
Infrastructure projects (man hrs)	2,270	4,248	1,980	1,120
Assist other depts/divisions (man hrs)	620	1,920	1,920	1,920

Performance Measurement Results:

- Along with the general preventive maintenance tasks, the division completed five major projects:
 - Haynsworth Neighborhood Drainage Improvement Project
 - Burrows Ave. Neighborhood Drainage Improvement Project & Culvert Replacement
 - Scott Dr. Neighborhood Drainage Improvement & Ditch Line Upgrade
 - Greffe Park Drainage Improvement Project
 - University Dr. & School St. Storm System Installation

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 431130: Storm Drainage

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$292,347	\$301,714	\$318,500	\$346,500
Fringe Benefits	136,324	109,678	139,400	153,800
Purchased Services	0	3,400	3,400	3,400
Internal Services	119,000	121,400	121,400	123,828
Other Charges	24,480	57,100	57,100	57,100
Supplies & Materials	52,594	41,900	41,900	41,900
Capital Outlay	0	0	0	0
Total	\$624,745	\$635,192	\$681,700	\$726,528

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	0.0	0.0	0.0
Equipment Operator I	12	1.0	1.0	1.0	1.0
Truck Driver II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	3.0	3.0	3.0	3.0
Total FTE		7.0	6.0	6.0	6.0

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Signs, Signals, Lighting

BUDGET COMMENTS:

Funds for this cost center decrease by 3% (\$64,200) in FY 2011. The net change in personnel expenditures is an additional \$35,900, and additional supplies/material funds of \$28,800 as more work is being provided by staff rather than reliance on contractors. Contract services funding decreases by \$94,400, while still providing for planned implementation of the Photo Red Light program in FY 2011. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

Installing and maintaining traffic control devices – traffic/pedestrian signals, lane markings, traffic signs and directional markings – are activities of the Sign and Signal crew in the Highways Division of the Public Works Department.

GOAL:

To ensure a safe and efficient highway and pedestrian transportation system for the public by controlling traffic flow with traffic signals, signs and markings that are effective under all driving conditions. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Program changes to signal plans throughout the City
- Install and repair all associated traffic control devices including the City's 57 signals
- Provide accurate data entry to the central traffic command center computer for the synchronization of arterial traffic signals
- Stripe lines--center lines, edge lines, stop lines and crosswalks – semi-annually
- Design and install new, and repair and replace, existing signs
- Install and maintain lighted crosswalks
- Install and maintain vehicle loop detector grid and maintain computer interconnect cable
- Administer operating costs for City street light system maintained by Virginia Power
- Traffic control assistance at City special events

SERVICES AND PRODUCTS:

- Traffic and pedestrian signal installation, operation and maintenance
- Traffic sign installation and maintenance
- Pavement marking installation and maintenance
- Street name sign installation and maintenance
- Traffic control and signs for special events
- Central traffic signal computer operation
- Traffic signal timing optimization, implementation and adjustments
- Traffic conditions monitoring, accident reporting, and alleviation measures
- Emergency vehicle signal preempt installation, maintenance, and monitoring
- Signal construction inspection
- Street lighting
- Voting machine maintenance
- Yearly certification on the signal conflict monitors

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Signs, Signals, Lighting****PERFORMANCE MEASURES:**

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Signals preventative maintenance (crew hours)	1,600	1,650	1,700	1,800
Pavement markings (crew hours)	1,200	1,500	1,750	2,100
Sign maintenance (crew hours)	1,600	2,000	2,400	3,000

Performance Measurement Results:

- The plan for this division is to continue to concentrate on preventative maintenance. With the decrease in the contract services budget, staff will have to perform more in-house tasks increasing the projected output measure hours.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 431140: Signs, Signals, Lighting

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$732,267	\$691,093	\$711,600	\$722,600
Fringe Benefits	230,076	249,437	232,100	253,800
Purchased Services	123,288	469,365	176,365	370,000
Internal Services	80,000	81,600	81,600	83,232
Other Charges	563,088	595,800	545,700	564,700
Supplies & Materials	93,929	128,817	150,902	157,600
Capital Outlay	0	0	0	0
Total	\$1,822,648	\$2,216,112	\$1,898,267	\$2,151,932

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Traffic Signal Sys Engineer	23	1.0	1.0	1.0	1.0
Sign & Signal Supervisor	20	1.0	1.0	1.0	1.0
Traffic Signal & Comp Tech III	16	5.0	5.0	5.0	5.0
Sign & Signal Technician I	12	1.0	1.6	2.0	2.0
Sign Fabrication Tech	12	1.0	1.0	1.0	1.0
Total FTE		9.0	9.6	10.0	10.0

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Refuse Collection

BUDGET COMMENTS:

This cost center decreases 1.3% (\$31,600) in FY 2011. Personnel expenditures note a minimal net increase of \$9,300. The City-County contract is expected to decrease based on alternate less expensive disposal of select materials. Projected net savings for disposal costs is approximately \$62,000. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The collection and disposal of refuse and recycling programs are activities of the Operations Division of the Public Works Division.

GOAL:

To ensure an attractive and sanitary community for citizens by collecting trash and recycling on a regular basis and by disposing it in an efficient and environmentally safe manner. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Collect household refuse and recycling
- Continue to strive for minimal homes missed for refuse and recycling
- Continually monitor all workloads and responses from citizens
- Pick up brush, grass clippings and tree limbs
- Recycle newspapers, cans, glass, plastic with once-a-week pick up
- Haul refuse to the solid waste transfer station
- Collect ferrous metals weekly
- Collect automotive batteries, tires, oil and antifreeze for special environmentally safe disposal
- Pick up litter along highways
- Looking for more effective ways to reduce operating cost.

SERVICES AND PRODUCTS:

- Limited weekly set out services for Elderly and Handicap
- Brush collection
- Weekly curbside recyclable collection
- Grass clipping collection
- Recycling drop-off center
- Recycling information and education
- Special debris collection
- White goods and metals collection
- Several programs – phone books, Christmas trees

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Refuse Collection****PERFORMANCE MEASURES:**

INDICATORS	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Number of homes served	6,245	6,249	6,249	6,249
Outcome Measures				
Number of homes missed for refuse	3%	3%	3%	3%
Number of homes missed for recycling	1%	1%	1%	1%

Performance Measurement Results:

- The City continues to pick up all refuse from single family homes and townhouses.
- The City continues to strive for minimal homes missed for refuse and recycling, and monitors all workloads and responses from citizens.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 431210: Refuse Collections

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$1,072,892	\$1,086,322	\$1,041,700	\$1,041,700
Fringe Benefits	417,809	397,187	397,600	432,500
Purchased Services	492,060	581,600	456,600	480,000
Internal Services	192,497	216,500	216,500	220,830
Other Charges	94,043	80,200	120,200	155,200
Supplies & Materials	18,776	22,975	22,975	22,975
Capital Outlay	0	0	0	0
Total	\$2,288,077	\$2,384,784	\$2,255,575	\$2,353,205

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Operations Director	25	1.0	1.0	1.0	1.0
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Sanitation Driver	10	7.0	7.0	7.0	7.0
Sanitation Worker III	8	1.0	1.0	1.0	1.0
Sanitation Worker II	6	8.0	8.0	8.0	8.0
Sanitation Worker I	5	2.0	2.0	2.0	2.0
Total FTE		21.0	21.0	21.0	21.0

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Facilities Maintenance

BUDGET COMMENTS:

Facilities Maintenance funding decreases by 2% (31,000) for FY 2011. Increases to fringe benefits (\$33,600) and the cost to maintain the Green Acres facility (\$26,000) are offset by decreases to the water and sewer allocation (\$33,100) and projected lower utility expenses (\$70,000). This reallocation of costs attributable to the water and sewer funds impact, either positively or negatively, several general fund cost centers. In total however, the cost allocation to the water and sewer funds remain unchanged. Funds are provided for the mid year opening of the Community Center (\$30,000). No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

An aggressive preventative maintenance program including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts.

GOAL:

To protect the City's \$53 million investment in facilities, provide employees with a pleasant and productive work environment and provide citizens with a clean, comfortable place to conduct business and hold community meetings. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Repair electrical service, plumbing, carpentry, flooring, heating and air-conditioning on a systematic basis for all public buildings
- Administer maintenance contracts for heating and air-conditioning, elevators, clocks, alarm systems and pest control
- Clean City buildings and facilities daily
- Maintain security systems
- Set up equipment for meetings and events
- Control and maintain outdoor lighting at City facilities
- Maintain City-owned historic buildings
- Conduct environmental quality studies
- Looking for more effective ways to reduce operating cost.

SERVICES AND PRODUCTS:

- Well maintained public buildings
- Clean meeting rooms
- Emergency service

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Facilities Maintenance****PERFORMANCE MEASURES:**

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Square feet City buildings to maintain	341,324	341,324	341,324	355,754
Efficiency Measures				
Custodian per sq/ft City Buildings	1/22,000	1/22,000	1/22,000	1/22,000
National Average	1/15,000	1/15,000	1/15,000	1/15,000
Maintenance staff per sq/ft ratio	1/67,000	1/67,000	1/67,000	1/71,000
National Average	1/50,000	1/50,000	1/50,000	1/50,000

Performance Measurement Results:

- As the square footage of City buildings has increased, so has the division's need for additional custodians to assist with the maintenance of all buildings.
- The square feet of City buildings increased from FY 2009, this is due to addition of the Stacy C. Sherwood Community Center.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 431310: Facilities Maintenance

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$429,531	\$443,965	\$427,200	\$427,200
Fringe Benefits	175,154	162,876	181,200	196,500
Purchased Services	497,024	490,859	516,859	545,859
Internal Services	(92,826)	(97,842)	(97,842)	(130,728)
Other Charges	462,329	490,000	400,000	420,000
Supplies & Materials	103,738	86,650	86,650	86,650
Capital Outlay	32,690	0	0	0
Total	\$1,607,640	\$1,576,508	\$1,514,067	\$1,545,481

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	2.0	2.0	2.0	2.0
Utility Worker II	10	1.0	1.0	1.0	1.0
Utility Worker I	9	1.0	1.0	1.0	1.0
Custodian II	6	5.0	5.0	5.0	5.0
Custodian I	5	0.0	0.0	0.0	0.0
Total FTE		10.0	10.0	10.0	10.0

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Streets Right-of-Way and Public Grounds

BUDGET COMMENTS:

The Right of Way cost center decreases by 1.8% (\$20,300) for FY 2011. Additional funding for temporary help (\$74,600) is allocated to handle major seasonal work needs (e.g. leaf collection and grass mowing). Contract services funds have decreased by \$100,000 to reflect the elimination of the street sweeper contract. The request for the City to purchase its own street sweeper is part of the FY 2011 CIP request. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

Maintaining and beautifying public land and the City cemetery is the responsibility of the Operations Division of the Public Works Department.

GOAL:

To ensure an attractive and sanitary community by keeping City-owned land clean and planted with trees, shrubs and flowers. To operate the City Cemetery in an efficient and cost effective manner. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To implement the Downtown Redevelopment Project to strengthen the City's economy and creation of a revitalized downtown core. To continue emphasis on the reduction of the impact of increasing traffic through the City.

OBJECTIVES:

- Plant trees, flowers and shrubs
- Water, weed and fertilize landscaped areas
- Collect leaves curbside during April, October, November and December
- Sweep streets on a scheduled basis
- Apply herbicides
- Remove diseased trees
- Prepare and maintain burial sites and cemetery
- Pick up litter on public property
- Maintain Green space
- Maintain/repair gaslights
- Maintain CUE bus stops and litter receptacles
- Power wash downtown brick sidewalks
- Treat City waterways for mosquito control
- Looking for more effective ways to reduce operating cost.

SERVICES AND PRODUCTS:

- Curbside leaf collection
- Tree limb pruning along rights-of-way
- Cemetery
- Median strip tree planting and maintenance
- Flower bed design and installation
- Maintain/repair gaslights
- Turf Mowing City Wide

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Streets Right-of-Way and Public Grounds****PERFORMANCE MEASURES:**

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Number of maintenance hours on plantings	8,800	8,800	8,800	8,800
Trees and shrubs planted	197	197	197	197
Flowers planted	10,395	10,100	10,100	10,100
Maintain downtown planters	157	157	157	157
Maintain Gaslights	277	334	334	334
Mowing/ Man Hours	0	0	4,000	4,000

Performance Measurement Results:

- Maintenance hours are expected to remain fairly constant over the fiscal years illustrated. Trees and shrubs planted will increase for the new City buildings.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 431320: Street Right of Way (ROW)

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$388,279	\$340,172	\$376,800	\$418,700
Fringe Benefits	110,436	112,883	119,800	124,100
Purchased Services	350,452	243,626	243,626	143,626
Internal Services	218,792	246,100	246,100	251,022
Other Charges	54,722	55,000	55,000	55,000
Supplies & Materials	49,203	88,950	88,950	88,950
Capital Outlay	24,800	30,000	30,000	15,000
Total	\$1,196,684	\$1,116,731	\$1,160,276	\$1,096,398

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Equipment Operator	12	1.0	1.0	1.0	1.0
Cemetery Attendant	11	0.5	0.5	0.5	0.5
Truck Driver I	9	2.0	2.0	2.0	2.0
Total FTE		5.5	5.5	5.5	5.5

FUNCTION: Public Works

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Administration and Engineering

BUDGET COMMENTS:

Funds for this cost center decrease by 16% (\$161,300) for FY 2011. Personnel expenditures reflect a decrease of \$89,500 with the loss of one position due to attrition. Other reductions include the following: water and sewer allocation (\$22,900) and contract services (\$9,500). No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The office of the director manages the four public works divisions – administration / engineering, operations, streets and transit – and provides professional engineering services for constructing and maintaining publicly owned land and facilities.

GOAL:

To ensure an attractive and sanitary community and a safe, efficient highway and pedestrian transportation system for the public through professional management of resources. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To examine and amend, as appropriate, the regulations pertaining to construction in the City's mature residential areas to ensure that the balance between neighborhood improvement and neighborhood character is achieved. To finalize and implement current redevelopment and transportation projects, such as: the Downtown Redevelopment Project, the Lee Highway Corridor Master Plan, expanding Northfax Gateway, Kamp Washington, and Implementing a more accelerated schedule for critical transportation projects involving State and Federal funding. To continue emphasis on the reduction of the impact of increasing traffic through the City.

OBJECTIVES:

- Prepare budgets and oversee personnel decisions
- Approve all site plans submitted by private developers (with Community Development and Planning)
- Supervise street, storm sewer, sign and signal, and CUE bus activities
- Supervise refuse collection, recycling and building, grounds, rights-of-way, vehicle and equipment maintenance activities
- Coordinate and supervise inspection of site facilities at private developments
- Manage the Capital Improvement Program
- Provide for bridge structure inspection, grant submissions, map and drawing storage and distribution, flood insurance information and street lighting requests
- Provide engineering studies and advice on transportation planning

SERVICES AND PRODUCTS:

- Engineering and transportation studies
- Transportation improvements
- Major building renovations and additions
- New sidewalk plans
- Drainage improvement plans
- Engineering advice on drainage problems
- Floodplain and SWM service
- Construction management and inspection

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works**DEPARTMENT: Public Works****DIVISION OR ACTIVITY: Administration and Engineering****PERFORMANCE MEASURES:**

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Number of capital projects administered	33	33	30	28

Performance Measurement Results:

- Projects managed/administered refer to capital projects. Please reference Section F of this budget book for more details.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 431410: Public Works Administration

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$728,628	\$727,502	\$690,900	\$642,500
Fringe Benefits	227,378	272,920	228,800	243,400
Purchased Services	0	9,500	0	0
Internal Services	(51,942)	(55,144)	(55,144)	(77,605)
Other Charges	1,860	8,550	8,550	4,375
Supplies & Materials	13,920	26,100	26,100	15,500
Capital Outlay	7,340	0	0	0
Total	\$927,184	\$989,428	\$899,206	\$828,170

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Director of Public Works	31	1.0	1.0	1.0	1.0
Transportation Director	27	1.0	1.0	1.0	1.0
City Engineer	26	1.0	1.0	1.0	1.0
Plan Reviewer	20	1.0	1.0	1.0	1.0
Facilities Inspector	17	2.0	2.0	2.0	2.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Engineering Technician	13	1.0	1.0	1.0	0.0
Total FTE		8.0	8.0	8.0	7.0

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Public Works

DEPARTMENT: Fairfax Cooperative Extension Services

DIVISION OR ACTIVITY: County Agent

BUDGET COMMENTS:

This cost equates to \$41,000 through a contract with Fairfax County.

OBJECTIVES:

- Youth Development provides administration and educational assistance to adult leadership and youthful membership of 4-H clubs
- Provide pest control

SERVICES AND PRODUCTS:

- Youth development
- Pest control
- Cooperative Extension

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 431510: County Agent

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	40,814	35,000	41,000	41,000
Total	\$40,814	\$35,000	\$41,000	\$41,000

SOCIAL SERVICES

FY 2011 Adopted Budget - City of Fairfax, Virginia

Social Services Budget Summary				
	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Expenditures				
Salaries	\$68,811	\$66,960	\$70,200	\$70,200
Fringe Benefits	6,418	16,948	6,200	7,100
Purchased Services	2,349,939	2,426,737	2,697,982	2,690,025
Other Charges	2,291,663	2,211,172	1,962,152	1,780,250
Supplies & Materials	165	225	190	140
Capital Outlay	0	0	0	0
Total Expenditures	\$4,716,996	\$4,722,042	\$4,736,724	\$4,547,715
Revenues				
School Age Child Care	396,955	377,503	396,955	396,955
Total Revenues	\$396,955	\$377,503	\$396,955	\$396,955
Net Cost to the City	\$4,320,041	\$4,344,539	\$4,339,769	\$4,150,760
Total FTE	0.62	0.62	0.62	0.62

FUNCTION: Social Services

DEPARTMENT: Health Department

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The City purchases environmental and clinical health services from the Fairfax County Health Department on a population-based ratio of the actual year end costs, excluding the Community Health Care Clinic Network for which the city contracts separately. For Fiscal Year 2011 the City has budgeted \$1,074,900 which is a 7.6% increase over the prior year adopted budget.

PROGRAM:

Through our contractual agreement with the Fairfax County Health Department, certain businesses such as restaurants, swimming pools and tourist establishments are regulated by environmental health inspections. Clinical health services are available to eligible City residents who may receive nursing visits, access specialty clinics or the comprehensive Adult Day Health Care Program and health clinic services are also provided at all schools. Preparation continues for potential health emergencies such as the Cities Readiness Initiative for bioterrorism and a coordinated mosquito management program to reduce the impact of West Nile Virus. Last year, certain property maintenance functions were shifted to the county zoning department consistent with the City's Code Administration areas of oversight.

GOAL:

The Fairfax County Health Department is dedicated to the protection of the health of the people and environment, prevention of disease and disability and promotion of healthy behaviors and conditions for the people of the City of Fairfax. The Health Department provides public health services to targeted populations and environmental protection for residents of the City through four core functions: prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors and assuring the quality and accessibility of health services.

OBJECTIVES:

- Conduct inspections of housing, swimming pools, tourist and food establishments
- Prepare for emerging threats including communicable disease or bioterrorism
- Provide public health home nursing care
- Provide Adult Day Health Services
- Offer specialty clinics and services

FUNCTION: Social Services

DEPARTMENT: Health Department

DIVISION OR ACTIVITY:

SERVICES AND PRODUCTS:

- School and home health care
- Adult Day Health Program
- Specialty clinics or nursing visits:
 - TB/x-ray
 - Venereal Disease
 - Maternity and Post Partum
 - Communicable Disease such as salmonella, shigella, norovirus, meningitis
 - WIC
 - STD
 - Communicable Diseases
 - Child Health and immunizations
 - Family Planning
 - Nursing Home Prescreening
 - International Travel
- Environmental inspections include lead, rodents and other pests
- West Nile Virus/mosquito eradication
- Emergency Preparedness Planning

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 441110: Health Department

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$1,024,084	\$999,395	\$1,033,589	\$1,074,900
Total	\$1,024,084	\$999,395	\$1,033,589	\$1,074,900

FUNCTION: Social Services

DEPARTMENT: Commission for Women

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The Commission for Women continues to advise the City Council on matters of import to women in the City of Fairfax and to offer community programs throughout the year. The budget of \$750 for expenses is divided among travel, contributions, special events and supplies.

PROGRAM:

The City Council established the Commission for Women in 1984 based on the recognition of the intertwining of women's and human service needs. The Commission adopts a broad, comprehensive approach to aid the community with programs to:

1. Increase the awareness of all City residents to the many issues and problems affecting their lives;
2. Identify resources available to meet their needs;
3. Raise the awareness of City officials on legislative and policy matters relating to the role of women;
4. Advocate for programs to appropriately address the needs of City residents.

Each March, the Commission for Women offers a community program in recognition of Women's History Month. For the past three years, the Fairfax Museum and Visitors Center and CFW have co-sponsored a Women's History Month program for Girl Scouts with attendance over 100 persons. The Commission continues its advocacy in support of Combating Human Trafficking and has lobbied for state legislation. Other areas to be pursued are mentoring and economic independence for women.

GOAL:

Improve the quality of life for women and families in the City of Fairfax. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Advise the Mayor and Council on matters affecting women in the City of Fairfax
- Reinforce and support existing human services in the City of Fairfax
- Assess problems facing families in today's changing society
- Monitor needs of women and families

SERVICES AND PRODUCTS:

- Community seminars
- Fall Festival
- Commission for Women guide to Human Services
- Maintenance of website
- Creation and distribution of Domestic Violence pamphlets in English and Spanish
- Mentor Training for City staff

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 441210: Commission for Women

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Other Charges	\$609	\$810	\$700	\$700
Supplies & Materials	25	135	100	50
Total	\$634	\$945	\$800	\$750

FUNCTION: Social Services

DEPARTMENT: Community Services Board

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The projected budget for the Community Services Board is estimated to be \$1,309,900. Offsetting revenues are derived from Fairfax County, the City of Falls Church and State and Federal funding in addition to fees collected from client co-pay. Costs are projected using a population based ratio of local funding provided by the County of Fairfax and the cities of Falls Church and Fairfax.

PROGRAM:

The Fairfax-Falls Church Community Services Board was created in 1969 to serve residents with, or at risk of, severe and persistent mental illness or acute psychiatric or emotional distress, mental retardation; alcohol or drug abuse or dependency; or cognitive developmental delays. Its mission includes empowering and supporting the people served by the CSB to live self-determined, productive and valued lives within our community; and to identify, develop and offer programs on prevention, intervention, treatment, rehabilitation, residential and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served

GOAL:

To offer the residents of the City access to mental health, mental retardation and alcohol and drug services on a sliding fee scale.

OBJECTIVES:

- To provide a comprehensive array of services that are effective and meet the demands for service
- Provide infrastructure to support service delivery
- Provide support to families of persons within the service system
- Offer prevention and early intervention programs to mitigate the effects of illness

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 441220: Community Services Board

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Other Charges	\$1,422,261	\$1,408,812	\$1,309,902	\$1,309,900
Total	\$1,422,261	\$1,408,812	\$1,309,902	\$1,309,900

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Social Services

DEPARTMENT: Finance

DIVISION OR ACTIVITY: Senior Citizen Tax and Rent Relief

BUDGET COMMENTS:

Funding for this cost center has decreased by 41% (\$331,200) as the FY 2010 Budget altered provisions of this program. Tax Relief will now be provided to the elderly and disabled whose qualified income is below \$52,000, whereas the previous income ceiling limit was \$72,000. There are no changes to the rent relief portion of this program.

PROGRAM:

Two relief programs for low to moderate-income elderly or handicapped persons are provided by the City. Depending upon their annual income and assets, elderly and permanently and totally handicapped residents of the City may receive up to 100% real estate tax relief or up to \$420 rental relief (a one time annual payment). Over time, the City Council enacted a series of changes to this program. Notably, the Council lowered the income level in FY 2010 for eligible senior citizens from \$72,000 to \$52,000; maintained the net worth total of \$340,000; and now provides for seniors either tax deferral or tax freeze options, and a discount for the CUE Bus. The program limits for Rent Relief is as follows: net worth no greater than \$150,000 and an annual income no greater than \$40,000.

GOAL:

To provide real estate tax or rent relief to qualified elderly or handicapped residents. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Offer citizens with fixed incomes a reduced tax or rent cost by paying a portion of the bill

SERVICES AND PRODUCTS:

- Rental relief for qualified tenants
- Real estate tax relief for qualified property owners

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures –				
Number of Real Estate tax relief grants	325	360	242	242
Rent relief grants	9	6	9	10
Total funds in tax and rent relief	\$899,131	\$868,065	\$650,000	\$468,800

Performance Measures Results:

- As part of the FY 2010 Adopted Budget, the maximum income limit was reduced from \$72,000 to \$52,000. This accounts for the decrease in projected number of tax relief grants. There are no changes to the rent relief portion or the asset limit portion of the program.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 441230: Senior Citizen Tax Relief				
--	--	--	--	--

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Other Charges	\$868,065	\$800,000	\$650,000	\$468,800
Total	\$868,065	\$800,000	\$650,000	\$468,800

FUNCTION: Social Services

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Human Services Coordinator

BUDGET COMMENTS:

This cost center decreases by 9% (\$7,300) and operates with one 25-hour per week Human Services coordinator. Salaries, fringe benefits, and travel and training account for the entire variance. There is no funding provided for cola adjustments or merit / step increases.

PROGRAM:

The Human Services Office coordinates and/or oversees participation in the wide range of human service programs available to City residents primarily through contract with various area agencies. The Human Services Coordinator is also responsible for monitoring City compliance with the Americans with Disabilities Act.

GOAL:

To assure access by City residents to human service programs provided by the City, directly or through contracts with Fairfax County and other agencies. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Oversee City contracts with Fairfax County agencies
- Provide information and referral services to clients
- Research human service policy questions
- Disseminate information and conduct needs assessments for development of future programs
- Monitor City compliance with the Americans with Disabilities Act

SERVICES AND PRODUCTS:

- Human services information and referral
- Advocates for Human Service Programming where access is limited or there are voids in services
- Monitors delivery of services by county and regional agencies
- Provides staff support to the Commission for Women
- Provides staff support to the Task Force on Children and Families
- Provides staff support to the Human Services Committee

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 441240: Human Services Coordinator

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$68,811	\$66,960	\$70,200	\$70,200
Fringe Benefits	6,418	16,948	6,200	7,100
Purchased Services	0	0	0	0
Other Charges	728	1,550	1,550	850
Supplies & Materials	140	90	90	90
Capital Outlay	0	0	0	0
Total	\$76,097	\$85,548	\$78,040	\$78,240

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Human Svcs Coordinator (P/T)	23	0.62	0.62	0.62	0.62
Total FTE		0.62	0.62	0.62	0.62

FUNCTION: Social Services
DEPARTMENT: Social Services
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Funding is expected to increase by 13% (\$187,800) for FY 2011. This is due to higher projected costs associated with SACC and the County contract expenses for the Department of Family Services (DFS) both totaling \$230,300. Decreased expenditures are noted for the Comprehensive Services Act (\$30,000) and Main Street Child Care (\$16,100).

PROGRAM:

Human service agencies of Fairfax County provide the City with a comprehensive array of social services on a contractual basis, with funding based on caseload plus a portion of administrative expenses. The mission of these Social Service Programs is to protect vulnerable children, elderly and persons with disabilities, help people strengthen their capacity for self-sufficiency and promote good outcomes through prevention and early intervention. Certain factors have challenged the social services delivery system. They include the aging of our population, the increasing language and cultural diversity and the lack of affordable housing. Youth and families in need of services for developmental, emotional or behavioral problems or at risk for out of home placement are served by the multi-agency collaboration of the schools, courts and foster care system in conjunction with families.

GOAL:

To assist individuals and families in the City of Fairfax to become or to remain economically and socially self-supporting and to protect and ensure a minimum standard of living for the vulnerable populations of children, persons with disabilities and the elderly.

OBJECTIVES:

- Provide affordable child care before and after school to elementary school children whose parents are working full-time
- Assist individuals and families to become or to remain self-supporting
- To ensure a minimum standard of living for dependent children, the elderly and persons with disabilities
- Ensure basic health and safety standards in home child care facilities through inspection and certification
- Enable low-to-moderate-income families to become self-supporting through day care subsidized day care
- Provide assisted transportation to medical services located outside City limits for eligible disabled and elderly
- To utilize community based services for youth at risk and their families
- To ensure timely access to quality health care
- To reduce homelessness through expanded emergency shelter capacity and transitional housing opportunities
- To institute cost effective service delivery models that improve home care support for seniors

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 441250: Social Services				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$1,325,855	\$1,427,342	\$1,664,393	\$1,615,125
Total	\$1,325,855	\$1,427,342	\$1,664,393	\$1,615,125

PARKS AND RECREATION

FY 2011 Adopted Budget - City of Fairfax, Virginia
Parks and Recreation Budget Summary

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Expenditures				
Salaries	\$1,619,038	\$1,701,592	\$1,694,565	\$1,742,800
Fringe Benefits	388,913	421,801	382,100	431,200
Purchased Services	427,166	447,845	447,845	486,927
Internal Services	77,100	78,600	78,600	80,257
Other Charges	314,824	379,443	392,863	391,012
Supplies & Materials	114,762	239,858	239,858	220,136
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	\$2,941,803	\$3,269,138	\$3,235,830	\$3,352,332
Revenues				
Rental - Old Town Hall	128,251	111,000	125,000	125,000
Rental - Green Acres	46,189	20,000	35,000	35,000
Rental - Community Center	0	0	0	76,065
Senior Programs	62,903	76,123	62,638	72,892
Rec. - Youth, Teen, and Adult Trips	164,494	188,649	188,649	188,649
Day Camps	454,362	525,118	525,118	525,118
Pavilion Rentals	27,005	45,456	45,456	88,053
Special Events	198,976	154,010	119,010	119,010
Total Revenues	\$1,082,179	\$1,120,356	\$1,100,870	\$1,229,787
Net Cost to the City	\$1,859,624	\$2,148,783	\$2,134,960	\$2,122,546
Total FTE	18.50	17.13	17.13	19.13

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

This cost center notes a minor increase of .4% (\$7,900) for FY 2011. Personnel expenditures reflect the mid-year recommendation of two additional full time employees, starting January 2011, to administer all functions associated with the City's new Community Center. As a result, there is a net increase to personnel costs of 50,900. All remaining operating account line items decrease by a combined \$43,100. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Recreation Administration Account has traditionally encompassed a variety of expenditures and revenue items related to a comprehensive delivery of recreational programming. This account encompasses over 53 programs, one Senior Center and a variety of cultural arts activities operating out of the Green Acres Center, Old Town Hall and soon to be opened Stacy C. Sherwood Community Center. The FY2011 Recreation Administration Account is subdivided into the following Cost Center areas, General Administration, Cultural Arts, Youth Programs, Teen Programs, Adult Programs, Senior Programs, Camp Programs, and Trips. The Cost Centers were further broken down with budgets for specific programs in that particular segment.

GOAL:

To enhance the quality of life in the Fairfax community by planning, administering and operating a variety of leisure time activities for the enjoyment of citizens of all ages. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To continue discourse with the Parks and Recreation Advisory Board in the analysis of services, facilities and activities.

OBJECTIVES:

- Plan, program and implement recreation programs that meet the needs of the citizens
- Plan, program and implement facilities for a variety of functions
- Plan, program, implement and provide support for programming in the arts

SERVICES AND PRODUCTS:

- Senior adult center
- After School Activities at Daniels Run and Providence Elementary Schools
- Summer Day Camp program
- Athletic activities
- Concert series

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Administration

PERFORMANCE MEASURES:

INDICATORS	FY2008 ACTUALS	FY2009 ACTUALS	FY2010 ESTIMATED	FY2011 PROJECTED
OUTPUT MEASURES				
YOUTH				
Total unique preschool programs	21	13	14	10
Total preschool programs	91	42	79	44
Total individual preschool participants	439	422	533	320
Total unique youth programs	27	28	17	20
Total youth programs	65	81	99	85
Total individual youth participants	517	715	693	840
TEEN				
Total unique teen programs	2	1	3	1
Total teen programs	2	1	10	2
Total individual teen visits	640	0	100	0
Total days teen center open	80	0	12	0
Total Teen Center members	0	0	0	0
ADULT/FAMILY				
Total unique adult programs	18	23	27	28
Total adult programs	174	138	180	180
Total individual adult participants	1127	1481	1400	1400
SENIOR				
Total unique senior programs	6	7	13	13
Total senior programs	57	61	136	136
Total senior trips	50	50	50	50
Total senior fundraisers	5	5	5	5
Total senior participants	12500	13000	13750	14000
Total senior members	670	750	760	825
Total days senior center open	248	248	248	248
TRADITIONAL DAY CAMPS				
Total program locations	5	5	5	5
Total unique day camps	5	5	5	5
Total day camps	5	5	5	5
Total day camp unique participants				
Total day camp participants	574	759	673	784

FY 2011 Adopted Budget - City of Fairfax, Virginia

INDICATORS	FY2008 ACTUALS	FY2009 ACTUALS	FY2010 ESTIMATED	FY2011 PROJECTED
OUTPUT MEASURES				
SPECIALTY/SPORTS CAMPS				
Total unique specialty camps	1	2	1	3
Total unique sports camps	1	1	4	2
Total specialty camp	1	3	1	5
Total sports camp	1	1	4	3
Total unique specialty/sports camp participants				
Total specialty/sports camp participants		100	145	222
OVERALL				
Total unique programs	51	50	60	59
Total programs	386	306	470	430
Total number of cancelled recreation programs	51	47	30	30
Total number of recreation programs above min	218	290	290	290
Total number of recreation programs waitlist	6	19	10	20
Total number of customers	3735	4468	4500	4500
Resident customers	2275	2352	2500	2500
Non-resident customers	1460	2116	2000	2000
Total number of households-Unique	2342	3067	3100	3100
Total number of resident households-Unique	1306	1520	1600	1600
Total number of non-resident households-Unique	1046	1547	1500	1500
Percentage of credit card payments	45%	52%	50%	51%
Percentage number of online transactions	22%	18%	30%	20%

FUNCTION: Parks and Recreation

DEPARTMENT: Parks and Recreation

DIVISION OR ACTIVITY: Administration

Performance Measurement Results:

- Teen programs are reduced due to budget reductions.
- Preschool, Youth and Adult programs offerings are expected to be less than FY2010 levels due to the inability of programs not being able to cover 100% of direct expenses.
- Some programming will shift to the new Stacy C. Sherwood Community Center.
- Online transactions are down due to an increase of participants conducting enrollments and reservations in person. Credit card transactions will increase slightly.

FY 2011 Adopted Budget - City of Fairfax, Virginia
Cost Center 451110: Parks & Recreation Administration

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$1,042,305	\$1,061,283	\$1,077,050	\$1,121,800
Fringe Benefits	207,818	237,057	190,100	227,500
Purchased Services	207,580	230,012	230,012	212,240
Internal Services	1,300	1,300	1,300	1,411
Other Charges	182,540	235,800	249,220	236,282
Supplies & Materials	32,925	60,561	60,561	34,639
Capital Outlay	0	0	0	0
Total	\$1,674,468	\$1,826,014	\$1,808,244	\$1,833,873

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Director of Parks & Recreation	29	1.00	1.00	1.00	1.00
Cultural Arts & Marketing Manager	23	0.50	0.50	0.50	0.50
Special Events/Fac. Manager	20	1.00	1.00	1.00	1.00
Recreation Coordinator	20	1.00	0.00	0.00	0.00
Assistant Manager	19	1.00	1.00	1.00	1.00
Recreation Manager	19	1.00	1.00	1.00	1.00
Co-Community Center Coordinator	19	0.00	0.00	0.00	1.00
Co-Community Center Coordinator	19	0.00	0.00	0.00	1.00
Assistant Special Events/Fac. Manager					
Asst. (P/T)	15	0.75	0.75	0.75	0.75
Cultural Arts Coordinator	14	0.38	0.00	0.00	0.00
Facilities Coordinator	14	0.75	0.75	0.75	0.75
Administrative Assistant IV	14	1.00	1.00	1.00	1.00
Administrative Assistant I (PT)	10	0.75	0.75	0.75	0.75
Athletic Supervisor (P/T)	9	0.38	0.38	0.38	0.38
Total FTE		9.50	8.13	8.13	10.13

FUNCTION: Parks and Recreation

DEPARTMENT: Parks and Recreation

DIVISION OR ACTIVITY: Special Events

BUDGET COMMENTS:

Funding for special events is projected to increase by 10% (\$30,300) for FY 2011. Additional funds for overtime equate to \$9,100 to provide for a revised layout for Fall Festival allowing for the festival to be more centrally located in the Old Town Fairfax area closing North Street. A placeholder of funds for \$12,500 is also included for the commemoration of the City and Fairfax High School anniversary celebrations. This fund captures all spending needs for department assistance for all event preparation and close out. Additional costs are also allocated for fringe benefits (\$7,662) and contract services (\$4,700).

PROGRAM:

The account is divided into specific cost centers that include the Independence Day Celebration, Fall Festival, Holiday Craft Show, Festival of Lights & Carols, and General Operations (Chocolate Lovers Festival). Some of the Special Event duties include: recruiting craft vendors, contracting with entertainers, amusement ride and pyrotechnic companies, obtaining sponsorship, coordination of supplies, equipment and delivery of items, staffing of events, coordination with City departments to provide event support and security, work closely with local civic and service organizations and various special interest committees.

GOAL:

To enhance the cultural and leisure-time quality of life in the Fairfax community by producing special events that appeal to a wide variety of interests and age groups. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

OBJECTIVES:

- Program and execute special events in the City for the recreational enjoyment of the citizens

SERVICES AND PRODUCTS:

- Independence Day Celebration
- Fall Festival
- Holiday Craft show
- Festival of Lights and Carols
- Permitting for private non-city special events
- Coordination with Trails Day, Movies Under the Moon, Chocolate Lovers and Skate Fest

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Parks and Recreation**DEPARTMENT: Parks and Recreation****DIVISION OR ACTIVITY: Special Events****PERFORMANCE MEASURES:**

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
July 4 th Parade units	146	146	165	160
Craft show vendors at Special Events	425	436	501	540
Gourmet food vendors at special events	30	30	22	25
Food vendors at special events	45	45	31	35
Sponsors at special events	30	35	35	35
Attendance at all events	100,000	102,000	102,000	105,000

Performance Measurement Results:

- Craft Show vendors have been on a steady rise since FY2008 due to changes in the event format, new entertainment to draw crowds and making the Fall Festival free to patrons.
- Sponsorships have leveled off with the current economic conditions. An aggressive sponsorship program has been developed anticipating greater returns on sponsorship investments for FY2011.
- Craft show vendors are expected to increase by 7.7% due to the alternative Fall Festival route being Adopted.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 451220: Recreation Special Events

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$18,592	\$60,623	\$79,748	\$69,200
Fringe Benefits	3,378	4,638	12,300	12,300
Purchased Services	176,774	143,911	143,911	160,590
Internal Services	0	0	0	0
Other Charges	61,702	69,217	69,217	66,650
Supplies & Materials	14,188	29,335	29,335	29,285
Capital Outlay	0	0	0	0
Total	\$274,634	\$307,724	\$334,511	\$338,025

FUNCTION: Parks and Recreation

DEPARTMENT: Parks and Recreation

DIVISION OR ACTIVITY: Facility Division (formerly Old Town Hall)

BUDGET COMMENTS:

This cost center increases by 30% (\$47,200) over FY 2010. Operating costs support all facilities administered and managed by the department, and directly relate to projected revenues for cost recovery purposes. Notable increases are as follows: Salaries (\$7,526), contract services (\$8,600), advertising (\$9,200), and equipment maintenance (\$4,400). All of these expenses are related to the opening, management and operation of the new Stacy C. Sherwood Community Center.

PROGRAM:

The Facility Division Account, formerly called the Old Town Hall account, is comprised of maintenance, operation and monitoring of Old Town Hall, Green Acres, Pavilions/Shelters, and the Show Mobile rental. This account is also responsible for the supervision of athletic fields, school use and field lighting. New for FY2011, this account will include the new Stacy C. Sherwood Community Center slated to open in January 2011.

GOAL:

To increase the use and marketability of all rentable facilities and items. To seek out new market segments of renters for all rentable facilities and items. To enhance the cultural and leisure-time quality of life by providing a well-maintained facility for City events. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Plan, manage and coordinate facilities for a variety of functions

FUNCTION: Parks and Recreation

DEPARTMENT: Parks and Recreation

DIVISION OR ACTIVITY: Facility Division (formerly Old Town Hall)

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Old Town Hall Rentals	75	85	93	100
Green Acres Rentals	230	250	275	300
Show Mobile Rentals	15	7	5	5
Weddings/Social Rents at Old Town Hall	55	55	52	60
Pavilion/Shelter Rentals	241	220	209	220
Total Free Rentals at Old Town Hall	66	62	60	60
Unique Free Rentals at OTH	16	10	10	10
Total Free Rentals at Green Acres	235	101	100	100
Unique Free Rentals at Green Acres	10	4	4	4
Free Rentals of Show Mobiles	14	4	5	5
Free Rentals of Pavilions/Shelters	42	49	40	40
Total Field Permits		272	300	300
Total Free Field Permits		217	125	10
Total Gym Permits		39	39	39
Total Recovered Gym Permits		4	7	7

Performance Measurement Results:

- The number of free rentals at Green Acres is reduced with the reclassification of previous free users now being categorized as a senior center sponsored program.
- Free field permits have been reduced by 92% with the implementation of fees to recoup costs for use of the fields.
- Show Mobile uses have declined due to the number of city of events such as the Irish Festival being eliminated.
- With the use of the Parks and Recreation department's reservation software, we are now able to produce real time figures on athletic field permitting.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 451250: Parks and Recreation Facilities (Old Town Hall)

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$82,151	\$85,374	\$84,846	\$92,900
Fringe Benefits	6,917	7,475	7,500	7,600
Purchased Services	13,626	12,872	12,872	35,073
Internal Services	0	0	0	0
Other Charges	49,966	45,420	45,420	59,075
Supplies & Materials	1,873	5,050	5,050	8,700
Capital Outlay	0	0	0	0
Total	\$154,533	\$156,192	\$155,688	\$203,348

FUNCTION: Parks and Recreation

DEPARTMENT: Parks and Recreation

DIVISION OR ACTIVITY: Park and Ballfield Maintenance

BUDGET COMMENTS:

The Park and Ballfield Maintenance budget notes a slight decrease of .2% (\$2,100) for FY 2011. Personnel related expenditures decrease by \$24,200 but contract services will increase by \$17,900 for costs associated with maintenance at the synthetic turf fields. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

City parks, athletic fields, trails and open spaces are maintained by the Parks and Recreation Department. The Parks Division budget includes expenditures for the routine maintenance and annual improvement of all 276 plus acres of park land, school athletic areas, open space, trails and various public areas. This division is also responsible for the set-up, maintenance, operation and clean-up on all City Special Events. The account is divided into specific cost centers that include; Athletic Fields, Grounds, Open Space, Playgrounds, School Fields, Trails and General Operations. Some of the duties of the Parks Division include trash removal, sign repairs, ball field maintenance, leaf collection, mowing, plantings and beautification, ice and snow removal, trail building and repairs, facility lighting, drainage repairs, show mobile set-up and sound, bridge maintenance, sound system management and much more.

GOAL:

To provide safe high quality outdoor spaces for passive and active recreation opportunities that increase a sense of community, athletic endeavors, appreciation of nature, athletic pursuits and contribute to the improvement of the environment. The Parks division is committed to providing safety, quality, appearance, and esthetics of all parks, trails, athletic areas and open space that meets the Council's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. The parks division is also committed to operating, preparing and managing over 15 special events year round.

OBJECTIVE:

- To provide the proper maintenance of all park grounds and ensure quality access by all user groups
- To utilize best management practices and proper maintenance practices in the maintenance of all areas
- To develop and implement new approaches to special event operation
- To develop a new management structure of the maintenance and events crews allowing for more timely and cost efficient up-keep of our facilities and events

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Parks and Recreation

DEPARTMENT: Parks and Recreation

DIVISION OR ACTIVITY: Park and Ballfield Maintenance

PARK FACILITIES

Bridges	16
Ballfields	17
Basketball Courts	7
Lighted Fields	10
Rectangular Fields	15
Pavilions/Shelters	9
Playgrounds	13
Restroom Facilities	1
Skate Parks	1
Show Mobiles	1
Synthetic Turf Fields	4
Tennis Courts	6
Volleyball Courts (Sand)	4

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Staff hours on Ball Field maintenance	2,947	938	624	624
Staff hours on Special Events	3,448	2,872	2,600	2,600
Staff hours on Trails	350	1,082	350	350
Staff hours on mowing	2,818	2,776	2,000	2,000
Staff hours on clean up	2,014	1,906	1,860	1,560
Staff hours on facility maintenance	8,030	6,042	4,120	3,120
Staff hours on Leaf/Snow (regular & overtime)	1,065	1,070	2,079	1,000
Staff hours – Full-time	20,295	18,708	19,249	18,708
Staff hours – Temporary	5,872	2,202	0	0
Number of maintainable acres of Parkland and Open space	173	173	173	173

Performance Measurement Results:

- Ball field, facility and trail maintenance has decreased significantly due to staff reductions in temporary staffing eliminated during FY09.
- All temporary staffing has been eliminated from the FY 2010 budget and remains this way for FY2011.
- Trail work and clean up will be limited in some of the parks and split shifts may be imposed in the early Fall of 2010 to maintain parks.
- Leaf and snow is higher than estimated for FY2010 due to the unusual blizzards from December 2009, January 2010 and February 2010.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 451340: Parks and Recreation Ballfield Maintenance

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$475,990	\$494,312	\$452,921	\$458,900
Fringe Benefits	170,800	172,631	172,200	183,800
Purchased Services	29,186	61,050	61,050	79,024
Internal Services	75,800	77,300	77,300	78,846
Other Charges	20,616	29,005	29,005	29,005
Supplies & Materials	65,776	144,912	144,912	147,512
Capital Outlay	0	0	0	0
Total	\$838,168	\$979,209	\$937,387	\$977,086

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker II	10	3.0	3.0	3.0	3.0
Utility Worker I	9	2.0	2.0	2.0	2.0
Laborer II	6	1.0	1.0	1.0	1.0
Laborer I	5	2.0	2.0	2.0	2.0
Total FTE		9.0	9.0	9.0	9.0

LIBRARY

FUNCTION: Library
DEPARTMENT: Library Services
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Historically, the City has contributed its population-based share of costs to Fairfax County for the provision of library services. As part of the downtown redevelopment, a new library facility was constructed in the City of Fairfax and opened in January of 2008. The City's payment for library services will be allocated to debt service per an agreement between the City and County.

GOAL

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving education, recreational and information needs of residents.

PROGRAM

Library services are available to City residents through a contractual agreement with Fairfax County that enables residents to access any of the eight regional or twelve community libraries within the library system. In addition, the library provides Access Services to people with visual or physical disabilities including translating the *Cityscene* into Braille for City residents. In addition, Website usage of library materials has expanded significantly. The Virginia Room located in the Fairfax City regional library maintains a collection rich in regional history and genealogy, as well as local and state government information and legal resources. A particular strength is Confederate Civil War military history. Other resources available for use are: maps, an extensive photographic archive, manuscripts, local newspapers, and rare books.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center: 451410				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$908,145	\$885,000	\$809,085	\$798,000
Total	\$908,145	\$885,000	\$809,085	\$798,000

HISTORIC RESOURCES

FY 2011 Adopted Budget - City of Fairfax, Virginia

Historic Resources Budget Summary				
	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 Adopted</u>
Expenditures				
Salaries	\$318,693	\$309,621	\$316,700	\$316,700
Fringe Benefits	86,568	104,243	86,300	97,100
Purchased Services	71,360	37,927	38,000	50,500
Internal Services	2,600	2,808	2,800	2,864
Other Charges	70,460	36,175	36,400	35,700
Supplies & Materials	23,522	6,000	6,000	6,000
Capital Outlay	0	0	0	0
Total Expenditures	\$573,203	\$496,774	\$486,200	\$508,864
Revenues				
Rental - Blenheim	3,546	25,000	8,200	10,000
Museum Revenue	514	400	330	330
Museum Gift Shop	10,432	15,000	7,977	7,977
Total Revenues	14,492	40,400	16,507	18,307
Net Cost to the City	\$558,711	\$456,374	\$469,693	\$490,557
Total FTE	3.95	3.95	3.95	3.95

FUNCTION: Historic Resources
DEPARTMENT: Historic Resources
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

This cost center increases by 2% (\$12,600) for FY 2011. Personnel related expenditures equate to no change from the previous fiscal year. Funds for contract services (\$12,500) are provided for event planning associated with the sesquicentennial commemoration of the Civil War. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Office of Historic Resources oversees operation and management of City-owned historic properties and collections to ensure their preservation, promote greater public awareness, and provide attractions for heritage tourism that enhance City identity.

GOAL:

To preserve, restore, maintain, interpret and celebrate City historic properties and to work with non-profit preservation organizations, foundations, and the private sector to achieve these goals. To meet the Council's adopted goals of providing unsurpassed user-friendly, customer-focused business practices and to revitalize the downtown core. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force and objectives in the Comprehensive Plan.

OBJECTIVES:

- Act as liaison with Historic Fairfax City, Inc.
- Implement preservation and promotion objectives in Comprehensive Plan
- Promote Blenheim and Civil War Interpretive Center as a major regional historical site
- Ensure City historic sites are staffed and open to the public
- Communicate information on historic sites to the community through educational programs, walking tours, youth group outreach, special events and the internet
- Assist with fundraising initiatives and revenue enhancement (e.g. Blenheim rentals) and coordination with non-profit organizations, foundations, and the public for fundraising opportunities
- Assist Destination Fairfax and other local and regional tourism initiatives
- Assist City preservation planning activity, ensure CLG compliance, perform project reviews

SERVICES AND PRODUCTS:

- Fairfax Museum and Visitor Center
- Ratcliffe-Allison House & Kitty Pozer Garden
- Historic Blenheim and Civil War Interpretive Center
- Grandma's Cottage
- Fairfax Civil War Day

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Historic Resources
DEPARTMENT: Historic Resources
DIVISION OR ACTIVITY:

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Museum & Visitor Center Visitation	10,735	10,407	9,800	10,500
Ratcliffe-Allison House Visitation	1,707	1,510	1,000	1,300
Blenheim & Civil War Interpretive Ctr Vis.	201	2,494	3,600	5,000
Tours / Educational Programs	72	198	280	300

Performance Measurement Results:

- Fairfax Museum & Visitor Center visitation remains relatively stable and trends generally follow regional tourism patterns.
- Ratcliffe-Allison House is a key component for the revitalized downtown core, with primary visitation during special events.
- The opening of the Blenheim site (opened Nov. 2008) has significantly increased total daily visitation, tours, and educational programs offered by the Office of Historic Resources.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 451420: Historic Resources

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$318,693	\$309,621	\$316,700	\$316,700
Fringe Benefits	86,568	104,243	86,300	97,100
Purchased Services	71,360	37,927	38,000	50,500
Internal Services	2,600	2,808	2,800	2,864
Other Charges	70,460	36,175	36,400	35,700
Supplies & Materials	23,522	6,000	6,000	6,000
Capital Outlay	0	0	0	0
Total	\$573,203	\$496,774	\$486,200	\$508,864

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Historic Resources Director	28	1.00	1.00	1.00	1.00
Historic Resources Specialist III	20	1.00	1.00	1.00	1.00
Historic Resources Specialist II	17	0.75	0.75	0.75	0.75
Historic Resources Specialist I	14	1.20	1.20	1.20	1.20
Total FTE		3.95	3.95	3.95	3.95

VISUAL AND PEFORMING ARTS

Visual and Performing Arts Budget Summary

	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Expenditures				
Salaries	\$46,544	\$52,640	\$55,100	\$47,100
Fringe Benefits	16,480	15,401	16,600	18,200
Purchased Services				
Internal Services				
Other Charges	65,000	65,000	65,000	65,000
Supplies & Materials				
Capital Outlay				
Other Charges				
Total Expenditures	\$128,024	\$133,041	\$136,700	\$130,300

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Cultural Arts & Marketing Manager	23	0.5	0.5	0.5	0.5
Total FTE		0.5	0.5	0.5	0.5

Note: the above cited personnel and expenses are budgeted under the Parks & Recreation Department. They are displayed for illustrative purposes only.

FUNCTION: Visual and Performing Arts
DEPARTMENT: Culture & Recreation
DIVISION OR ACTIVITY: Cultural Arts

BUDGET COMMENTS:

Contributions to community cultural organizations are budgeted at \$65,000 for 2011. The following breaks the allocation by group:

- Commission on the Arts - \$30,000
- Fairfax City Band - \$27,000
- Fall for the Book [in association with George Mason University] - \$8,000

The Visual & Performing Arts Division continues to raise the awareness of arts in the City. Programs continue to thrive, and have had a direct impact on local business, as shown in the Arts & Economic Impact Survey done in 2008. The Old Town Hall Performances Series [Children and Bonita Lestina], Fall for the Book and 'theSPACE at Old Town Plaza' all bring people into the City and have a positive economic impact on city restaurants and businesses.

This year the Council increased the membership of the Commission on the Arts, to bring in members from the business community and George Mason University; this makes more efficient use of volunteers, and hours. Staff responsibility has increased in proportion to the greater number and variety of performances being offered through the City. The Commission on the Arts Grants program, for City based arts projects both by arts groups and schools, has tripled since 2003 to 18 applications for a total of \$23,000 in 2009 – the majority represent youth based arts programs that are reliant on funding outside of the current education system. This will become increasingly important for City youth programs with schools arts funding diminishing.

PROGRAM:

The Cultural Arts budget includes expenditures for Arts Grants, payments to performing artists, booking and set-up of concerts and events, web-site maintenance, publications of programs and brochures. The account is divided into specific cost centers that include, Bonita Lestina Performance Series at Old Town Hall, Children's Performance Series, Friday Morning Music Club, Spotlight on the Arts Festival, Fall for the Book, Movies under the Moon, 'theSPACE at Old Town Plaza'. Some of the duties of the Cultural Arts Division include liaison with Media and City based information centers, maintenance of sponsor and audience development and databases, liaison and specialized support for City Special Events. writing and producing Annual Reports, websites production, volunteer liaison, brochure and graphics development, liaison with City School Arts Faculties, collaboration with State Arts Commissions, Cultural Alliance of Greater Washington, Local Arts Agency Board, George Mason Center for the Arts, Northern Virginia Community College Liberal Arts and local arts groups

GOAL:

Working in partnership with city businesses, local schools, performing groups and artists to cultivate a community that will benefit from the many advantages that the Arts can offer to all ages and to all levels of society, thus encouraging the positive aspects of living in the City.

ACCOMPLISHMENTS:

- Arts in the Empty Spaces project - in association with Kimco Realty created downtown Performance and Arts venue 'theSPACE at Old Town Plaza' plus 2 art galleries.
- Sponsored Public art to enhance new City of Fairfax Library. Started inventory of art at City Hall, and in public places through the City.
- High level of involvement with Old Town and Boulevard businesses as venues and sponsors for Cultural events, for concert & performance opportunities.
- Increased attendances at the Children's Performance series, approx 30%, adding to the overall family opportunities in the City. Encouraging children to step outside of their boundaries and create a 'performance'

FUNCTION: Visual and Performing Arts
DEPARTMENT: Culture & Recreation
DIVISION OR ACTIVITY: Cultural Arts

ACCOMPLISHMENTS CONTINUED:

- Cox Movies under the Moon, increased fundraising/attendance for INOVA Children's Hospital. Achieved through local businesses' promotions and sponsorships.
- City of Fairfax Arts Directory.
- Fairfax Irish Folk Festival moved into Old Town to maximize benefits to businesses.
- Arts in the Park and outdoor stage for City based performance groups at Kitty Pozer Gardens as part of the Fall Festival events.
- Attendance at the Old Town Hall Performance Series increased, more than half the performances are 'Full House'
- Membership of the Virginia Arts in Education Panel, surveying the use of Arts, Education and childhood development.
- Leadership role in Virginia Local Arts Agencies increasing visibility of City Arts

PERFORMANCE MEASURES

INDICATORS	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
Output Measures				
Old Town Hall Performance Series (including Children Series)	40	40	37	37
COA Grant requested	14	13	14	16
Spotlight on the Arts City only events	35	36	34	35
Fairfax City Band Series	8	8	9	9
# Volunteer hours [Arts]	4,270	4,763	4,920	5,000

COMMUNITY DEVELOPMENT AND PLANNING

Community Development and Planning Budget Summary

	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 Adopted</u>
Expenditures				
Salaries	\$1,315,328	\$1,309,502	\$1,333,058	\$1,333,058
Fringe Benefits	389,081	488,278	383,100	429,500
Purchased Services	58,974	97,000	97,000	96,400
Internal Services	(17,734)	(18,786)	(18,786)	(18,786)
Other Charges	33,930	53,884	53,815	165,513
Supplies & Materials	12,093	12,911	12,896	12,500
Capital Outlay	51,170	50,000	50,000	0
Total Expenditures	\$1,842,842	\$1,992,789	\$1,911,083	\$2,018,185
Revenues				
Sign Permits	\$17,966	\$16,510	\$16,119	\$16,522
Occupancy Permits	28,999	25,085	29,575	31,178
Soil & Erosion Fees	5,250	6,150	35,460	43,095
Zoning Fees	36,780	27,230	31,150	42,845
Special Use Permits	81,375	47,314	97,810	126,910
Variances	23,050	1,500	18,550	22,364
Zoning Penalties	8,800	3,468	15,200	15,200
Subdivision Fees	1,300	1,682	7,900	1,300
Site Plan Fees	87,443	94,910	62,400	62,400
Architectural Review	3,385	1,495	3,068	3,068
Tree Removal Permit	830	214	750	750
Surety Review	9,025	9,084	8,050	8,050
Total Revenues	\$304,203	\$234,641	\$326,033	\$373,682
Net Cost to the City	\$1,538,639	\$1,758,148	\$1,585,050	\$1,644,503
Total FTE	16.7	15.7	15.7	15.7

FUNCTION: Community Development

DEPARTMENT: Community Development and Planning

DIVISION OR ACTIVITY: Planning & Design Review

BUDGET COMMENTS:

Funding for this cost center decreases by 6% (\$58,400) and is due to a revised fringe benefits figure per current trends. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Planning and Design Review Division of the Department of Community Development and Planning provides professional expertise to decision-makers including the City Council, Planning Commission, Fairfax Renaissance Housing Corp. and Board of Architectural Review on planning and development issues.

GOAL:

To promote and protect attractive, well-conceived land uses that enhance the quality of life for City residents by providing decision makers the necessary information and policy to allow the City to develop and maintain an effective comprehensive planning program in a manner that emphasizes consistency with the Comprehensive Plan and conformance with applicable City policies, regulations and City Council goals of residential rejuvenation and economic development. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To assist in the implementation of current redevelopment and transportation projects, such as the Downtown Redevelopment Project, the Fairfax Boulevard Master Plan, expanding Northfax Gateway, and Kamp Washington. To continue the implementation of the Comprehensive Plan and the City Council's goals.

OBJECTIVES:

- Assure timely implementation of the Comprehensive Plan, the City's official policy guide for development related decisions; provide support services; foster economic development; prepare zoning text amendments in support of the Plan; support a community appearance program fostering attractive, well-conceived development and improvements; and represent the City on various boards and committees;
- Encourage stabilization, conservation and revitalization of existing housing inventory;
- Pursue and coordinate appropriate historic preservation activities;
- Administer City's Census program and disseminate statistical information;
- Contribute to the preparation of the Capital Improvement Program.

SERVICES AND PRODUCTS:

- Comprehensive Plan (including addenda and amendments)
- Home Improvement Loan and Home Repair for the Elderly Programs
- Renaissance Housing and related residential rejuvenation programs
- Staff the Board of Architectural Review
- Implement the Old Town Guidelines
- Manage the Certified Local Government Program
- Assist the City's economic development effort
- Prepare and provide statistical/demographic summaries and analyses
- Prepare analyses of site potential/conceptual site designs

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Planning & Design Review

PERFORMANCE MEASURES:

Indicators		FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Output Measures				
Planning Commission Meetings and follow-up		18	16	20
City Council Meetings and follow-up		28	28	28
Customer Conferences		2,500+	3,000+	3,000+
FRHC Meetings and Follow Up		11	13	11
Neighborhood Renaissance Conferences		450	600	600
BAR Applications		48	51	51

Performance Measurement Results:

- The City undertook the most significant of the implementation efforts related to the Comprehensive Plan in the development of the Fairfax Boulevard Master Plan. The draft Plan and form based code were prepared and presented, following a unique public outreach and charrette process.
- A more proactive approach to the revitalization of the City's commercial areas has been initiated, with the CDP department beginning to assume redevelopment functions in addition to its traditional planning, zoning, and economic development roles.
- Old Town Village, the Webb Lot redevelopment, and the new Library have been substantially completed, which will engender renewed interest (and activity) in the revitalization of the Old Town area.
- The issue of the amount and location of downtown parking was evaluated. A wayfinding system is being developed in support of downtown public parking. This will be an ongoing issue, requiring additional monitoring and evaluation as the remaining commercial tenants are established.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 461110: Planning Design & Review

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$698,286	\$708,158	\$708,158	\$708,158
Fringe Benefits	184,477	259,091	176,100	201,300
Purchased Services	18,839	17,400	17,400	17,200
Internal Services	(23,034)	(24,186)	(24,186)	(24,186)
Other Charges	6,358	12,963	12,963	12,613
Supplies & Materials	6,204	5,596	5,596	5,500
Capital Outlay	0	0	0	0
Total	\$891,130	\$979,022	\$896,031	\$920,585

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Director of Planning	31	1.0	1.0	1.0	1.0
Division Chief	27	2.0	1.0	1.0	1.0
Special Projects Engineer	25	0.7	0.7	0.7	0.7
Planner III	23	1.0	1.0	1.0	1.0
Planner II	20	3.0	3.0	3.0	3.0
Planner II (P/T)	20	0.0	0.0	0.0	0.0
Planner I	17	0.0	0.0	0.0	0.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Total FTE		8.7	7.7	7.7	7.7

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Current Planning

BUDGET COMMENTS:

This cost center decreases by 4% (\$34,300). There is no recommended funding for the Renaissance Housing Corporation for FY 2011, which had been funded in FY 2010 at \$50,000. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Current Planning Division of the Department of Community Development and Planning provides professional expertise to City decision-makers and administers standards for development and use of land and structures in the City supporting the Comprehensive Plan, goals and other City policy related to land use and development.

GOAL:

To promote well-conceived development and redevelopment projects and land uses that enhance the quality of life for Fairfax residents and to protect the City's attractive properties by enforcing standards of the zoning ordinance, and implementing City policy and council goals related to residential rejuvenation and economic development. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To provide professional administration and enforcement of the City's Zoning and various environmental regulations.

OBJECTIVES:

- Administer, interpret and enforce residential, commercial, and industrial zoning and subdivision regulations.
- Provide timely staff analyses and recommendations for Board of Zoning Appeals (BZA), Planning Commission and City Council.
- Provide effective and timely review of development plans.
- Provide effective administration of surety for development;
- Staff the BZA and Planning Commission.

SERVICES AND PRODUCTS:

- Zoning Ordinance interpretation
- Zoning inspections and enforcement
- Sign, home occupation, and use permit issuance
- Zoning compliance administration
- Building permit review
- Site Plan review
- Land use application processing (RZ, SUPs, SEs, VARs)
- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Reports and recommendations
 - Variances, appeals, special exceptions and special use permits to the BZA
 - Special use permits and special exceptions to the City Council
 - Rezoning, subdivisions, and text amendments to Planning Commission and City Council
- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Illegal sign and noise abatement programs
- Floodplain and tree management permitting

FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Current Planning

PERFORMANCE MEASURES:

Indicators		FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Output Measures				
Use and Development Permits		1,400	1,600	1,600
Customer Conferences		9,000	10,000	10,000
Land Use Applications		38	42	45
Development Plans and Subdivisions		37	59	60
Enforcement Citations		450	540	550
Site Bonds		50	68	70
Board of Zoning Appeals and follow-up		4	6	8
Neighborhood Renaissance Conferences				

Performance Measurement Results:

- This amount of land use activity continues to increase, despite current economic conditions.
- The complexity of development proposals also has increased, as the character of new development is now mostly in the form of redevelopment of existing sites.
- The amount of zoning enforcement activity continues to challenge this minimally-staffed function, with both the volume and nature of enforcement (overcrowding) contributing to this challenge.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 461220: Current Planning

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$519,423	\$496,806	\$517,300	\$517,300
Fringe Benefits	169,317	190,717	170,100	187,300
Purchased Services	7,022	13,600	13,600	13,200
Internal Services	5,300	5,400	5,400	5,400
Other Charges	1,503	8,069	8,000	7,300
Supplies & Materials	5,889	5,915	5,900	5,700
Capital Outlay	51,170	50,000	50,000	0
Total	\$759,624	\$770,507	\$770,300	\$736,200

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Deputy Director CD&P	27	1.0	1.0	1.0	1.0
Planner III	23	2.0	2.0	2.0	2.0
Planner II	20	1.0	1.0	1.0	1.0
Site Plan Coordinator	20	0.0	0.0	0.0	0.0
Zoning Inspector	15	1.0	1.0	1.0	1.0
Zoning Technician	13	2.0	2.0	2.0	2.0
Total FTE		7.00	7.00	7.00	7.00

FUNCTION: General and Finance

DEPARTMENT: Community Development and Planning

DIVISION OR ACTIVITY: Economic Development

BUDGET COMMENTS:

The Economic Development cost center increases by 49% (\$118,100) for FY 2011. The Economic Development Authority has requested \$25,000 to fund legal expenses for its attorney. In addition, \$88,000 is recommended for debt service payments on the George Mason Square properties. No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

To promote the economic well being of the City and to ensure that the economic base of the City is strong and vibrant now and for the future, thus maintaining the low tax rate the City has enjoyed for several years.

GOAL:

To provide the citizens of Fairfax a strong, diverse economy that provides a wide range of goods and services for the community and an economy that provides a high rate of taxable revenue to the City. This is accomplished while maintaining the ambience and charm of the City's small town character. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force. To finalize and implement current redevelopment and transportation projects, such as the Downtown Redevelopment Project, the Lee Highway Corridor Master Plan, expanding Northfax Gateway, and Kamp Washington. To continue the implementation of infrastructure projects throughout the City with emphasis on: the reduction of the impact of increasing traffic through the City, and formalize a development plan for all existing open space parcels and establish a City Council policy on the parameters for the acquisition of new open space parcels.

OBJECTIVES:

- Ensure that the City's economic base is strong and producing at optimum levels
- Promote the City's office and retail spaces to business prospects, vacant commercial properties to developers; assists businesses in their location decisions and processing through the City's administrative procedures
- Establish and implement economic development strategies, conduct studies and impact analysis on economic trends affecting the City. Develop and implement market strategies to encourage revitalization of the City's commercial areas. Assist in the resolution of issues affecting economic growth. Regularly meet with applicants for development projects; assist in coordinating activities with other City departments.
- Redevelop Old Town Fairfax into a destination location for the City Residents and the surrounding area
- Revitalize the Fairfax Boulevard Corridor consistent with the master plan and the concepts found in the Comprehensive Plan and the strategies of the Lee Highway Revitalization Plan
- Market the City and its benefits to the businesses in local, regional and national media to keep a stream of businesses, both office and retail/restaurants flowing into City commercial spaces
- Establish and maintain a business retention program. Develop and implement marketing strategies to encourage businesses to locate into the City
- Provide professional analysis of the commercial market and assistance to developers, businesses, institutions and City residents interested in the economic process and opportunities in the City.

FUNCTION: General and Finance

DEPARTMENT: Community Development and Planning

DIVISION OR ACTIVITY: Economic Development

SERVICES AND PRODUCTS:

- Implementation of the Lee Highway Revitalization Plan
- Project management of Old Town Fairfax and Northfax Gateway Redevelopments
- Staff to Mason Enterprise Center (Small Business Incubator & International Business Accelerator)
- Maintain and expand data bases and internet usage
- Staff to the Economic Development Authority
- Support to Fairfax Boulevard Partnership
- Placement of media advertising and public relations articles
- Creation of new fulfillment pieces and republishing of existing materials
- Maintain a listing of available spaces – office, retail, restaurant and industrial
- Maintain a listing of vacant properties and/or properties for redevelopment
- Clearinghouse for economic development activity
- Liaison with business community and organizations
- Member of Regional Economic Development and Tourism Development organizations

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
Office Space – Vacancy Rate	8.8%	10.5%	11.5%	12.0%
Retail Space – Vacancy Rate	4.0%	6.0%	5.5%	4.5%
Number of Advertisements	8	5	4	4
Number of Restaurants	136	135	134	138
Average Daily Rate (Hospitality)	\$92	\$89	\$85	\$89
Occupancy Rate (Hospitality)	72%	69%	70%	72%

PERFORMANCE MEASUREMENT RESULTS:

- The City's overall commercial vacancy rates compare favorably to those in surrounding regions. An overview of the office market vacancy rate indicates:
 - Greater Fairfax County: 14.3%
 - Washington D.C. metropolitan region: 13.3%
 - U.S. National office market: 13.1%
- A slightly different condition holds for retail vacancy rates:
 - Greater Fairfax County: 4.6%
 - Washington D.C. metropolitan region: 5.3%
 - U.S. National retail market: 7.6%
- The restaurant industry is expected to show gradual improvement in 2010 as consumer confidence slowly improves. The industry projects a modest 2.5% sales increase over 2009 sales. Continuing the trend from last year, the quick-service restaurant segment is expected to fare better than the full-service segment as diners who are forced to cut back on spending, focus on value and specials. This trend is consistent with the number and the nature of dining establishments which continue to locate in Fairfax; the City has seen no disruption in the number of new operators who risk new foodservice ventures.

FUNCTION: General and Finance

DEPARTMENT: Community Development and Planning

DIVISION OR ACTIVITY: Economic Development

PERFORMANCE MEASUREMENT RESULTS CONTINUED:

- The hotel industry is reporting that occupancy levels have flattened out following recent years of decline. The deterioration of average daily room rates has slowed significantly as the industry continues to offer affordable rates to remain competitive in a scarce market of travelers. The mainstay of the City's lodging industry remains the government and corporate traveler; however, with low revenues in both the public and private sectors, growth in the business traveler market is stagnant. Consistent with national forecasts, local hotel operators project a challenging first half of 2010 with momentum being built in the second half of the year. Leading industry indicators project this will lead to the beginning of a turnaround in 2011.
- The tourism industry continues to be of great importance to the Greater Washington regional economy. Nationally, the severity and longevity of economic downtown has had a significant impact on the spending habits of the recreational traveler. As consumer confidence slowly returns, these buying patterns are projected to improve slowly but consistently throughout 2010. The local tourist industry projects short-term challenges as leisure travelers will expect bargain rates from hotels while refusing to tolerate lapses in quality and service.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 461210: Economic Development

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$97,619	\$104,538	\$107,600	\$107,600
Fringe Benefits	35,287	38,470	36,900	40,900
Purchased Services	33,113	66,000	66,000	66,000
Internal Services	0	0	0	0
Other Charges	26,069	32,852	32,852	145,600
Supplies & Materials	0	1,400	1,400	1,300
Capital Outlay	0	0	0	0
Total	\$192,088	\$243,260	\$244,752	\$361,400

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Economic Develop Manager	25	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0

SCHOOL BOARD

EDUCATION

FY 2011 Adopted Budget - City of Fairfax, Virginia

Education Budget Summary				
	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Expenditures				
Salaries	\$253,719	\$255,954	\$255,954	\$255,954
Fringe Benefits	62,857	102,428	70,500	72,300
Purchased Services	38,018,153	36,914,696	37,784,696	37,691,585
Other Charges	47,554	56,200	56,200	67,455
Supplies & Materials	3,775	6,500	6,500	5,254
Debt Service	7,666,838	7,596,506	7,596,506	7,416,903
Capital Outlay	337,935	327,500	327,500	340,046
Total Expenditures	\$46,390,831	\$45,259,784	\$46,097,856	\$45,849,497
Revenues				
Wine Tax	\$0	\$13,000	\$0	\$0
State Sales Tax	2,550,122	2,697,932	2,523,739	2,523,739
Basic School Aid	4,420,614	3,940,825	3,746,270	3,610,810
State School Capital	0	111,407	0	0
Rental of Schools	1,480,065	1,396,097	1,396,100	1,594,095
Total Revenues	\$8,450,801	\$8,159,261	\$7,666,109	\$7,728,644
Net Cost to the City	\$37,940,030	\$37,100,523	\$38,431,747	\$38,120,852
Total FTE	1.90	1.90	1.90	1.90

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: School Board/Administration

BUDGET COMMENTS:

Total funds requested for this department remains unchanged from FY 2010 to FY 2011. Decreases to fringe benefits of \$30,100 were offset by increases to contract services (\$20,500) and general subsidies and contributions (\$10,000). No funds are included for employee market adjustment or merit / step increases.

PROGRAM:

The Fairfax public school program is provided through an independent school district administered by a school board and superintendent that contracts with the Fairfax County School System for operating the four City schools – Fairfax High, Sidney Lanier Middle, Daniels Run, and Providence Elementary.

GOAL:

To ensure the best possible education for the school age youth of the City by overseeing the City-County Tuition Contract and establishing education policy. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices. To pursue the implementation of infrastructure projects throughout the City with specific emphasis on school's renovation and General Obligation bond funding consistent with the request of the School Board. To enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

OBJECTIVES:

School Board

- Establish policy for City schools within the terms of the City-County tuition contract
- Approve a budget for capital projects and for City-County tuition contract

Superintendent

- Implement school board policy
- Administer the tuition contract
- Oversee the construction of approved capital projects
- Act as liaison between the City school board and Fairfax County in the operation and use of educational facilities
- Promote education on a continuing basis
- Inform citizens of the many educational opportunities available through the public school system

SERVICES AND PRODUCTS:

- City-County Tuition Contract
- Fairfax City Schools Budget
- Public School Board Meetings
- Forum for citizen opinion

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
School Board Meetings	15	15	15	15

- The School Board holds meetings on the first Monday of the month, and additional meetings deemed necessary.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 481110: School Board				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$253,719	\$255,954	\$255,954	\$255,954
Fringe Benefits	62,857	102,428	70,500	72,300
Purchased Services	392,280	404,000	404,000	424,450
Other Charges	47,554	56,200	56,200	67,455
Supplies & Materials	3,775	6,500	6,500	5,254
Capital Outlay	0	0	0	0
Total	\$760,185	\$825,082	\$793,154	\$825,413

Personnel Classification	Grade	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
School Superintendent	**	0.5	0.5	0.5	0.5
Communications Specialist	17	0.0	0.0	0.0	0.0
Executive Assistant	20	1.0	1.0	1.0	1.0
Director of Instruction	**	0.4	0.4	0.4	0.4
Total FTE		1.90	1.90	1.90	1.90

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: Contracted Instruction Costs

BUDGET COMMENTS:

The FY 2011 tuition contract is projected to increase by 2% or \$756,400 from the FY 2010 Adopted figure.

The Tuition Contract is based on the costs of the Fairfax County Public School (FCPS) system and the percentage of City students to the total City-County student population. Projections used as part of the FY 2011 Adopted Budget are fluid based on the uncertainty surrounding overall funding requests sought by FCPS from both Fairfax County and the State of Virginia. The Tuition Contract expense is partially offset by a classroom rental fee charged to Fairfax County Public Schools for the use of the City's facilities. The projected classroom rental fee for FY 2011 is \$1.6 million.

PROGRAM:

Under the terms of the 1978 agreement, the County School System provides to the City a complete and varied program of instruction that is equal to that provided in County schools. The contract cost is based on the County's costs and on a percentage of City students to the total City-County student population.

GOAL:

To ensure the best possible education for the school-age youth of the City, by providing a comprehensive program of instruction to meet the needs of every student in the City.

OBJECTIVES:

- Support the quality school curriculum provided by the County

SERVICES AND PRODUCTS:

- Curriculum in City schools
- Instructional services

PERFORMANCE MEASURES:

Indicators	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Output Measures				
City ADM	2,778	2,764	2,929	2,960
Outcome Measures				
Tuition cost per student	\$13,006	\$13,075	\$12,390	TBD

PERFORMANCE MEASUREMENT RESULTS:

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2010 and 2011 are projections.
- Tuition cost per student unknown at present time. To be determined once final contract with Fairfax County Public Schools is finalized after Fairfax County budget meetings.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 481220: Contracted Instruction Costs				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$37,625,873	\$36,510,696	\$37,380,696	\$37,267,135
Total	\$37,625,873	\$36,510,696	\$37,380,696	\$37,267,135

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: Capital Outlay

BUDGET COMMENTS:

Funds are level at \$20,000 for the schools contribution toward the Synthetic Turf Field at Fairfax High School.

PROGRAM:

The City School Board and Superintendent determine the minor capital improvements needed by each school which includes interior amenities to be funded in the operating budget. Capital projects that modify the actual school facilities are funded out of the capital budget.

GOAL:

To ensure the best possible education for the school age youth of the City, by providing facilities and equipment for use by students.

OBJECTIVES:

- Maintain and provide necessary equipment and facilities

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 481350: Capital Outlay Expense				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Adopted</u>
Capital Outlay	\$20,000	\$20,000	\$20,000	\$20,000
Total	\$20,000	\$20,000	\$20,000	\$20,000

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: Debt Service

BUDGET COMMENTS:

School Debt Service costs reflect a slight decrease of 2% (\$167,000). This reflects the savings associated with the partial refunding (\$20.5 million) of the 2004 and 2005 debt issuances for Fairfax High School and Lanier Middle School. Debt service schedules for the 1998 (refunded in 2005), 2004, and 2005 debt issues can be found in the debt service section (section J) of the budget book.

PROGRAM:

School bonds are issued for projects too large to be funded by current revenues and that will have a long-term benefit to the public school system.

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
1998	\$25,600,000	Remodel and expand Daniels Run and Providence elementary schools plus improvements to Lanier Middle and Fairfax High schools
2004	\$42,000,000	Remodel and expand Fairfax High and Lanier Middle schools
2005	\$44,800,000	Remodel and expand Fairfax High and Lanier Middle schools
2010	\$20,462,400	Refunding - Remodel and expand Fairfax High and Lanier Middle schools

GOAL:

To ensure the best possible education for the school age youth of the City by paying principal and interest on bonds issued to fund school capital projects.

OBJECTIVES:

- Fund debt service

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 481710: School Debt Service				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$0	\$0	\$0	\$0
Debt Service	7,346,102	7,287,913	7,287,913	7,120,952
Total	\$7,346,102	\$7,287,913	\$7,287,913	\$7,120,952

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Education

DEPARTMENT: Fairfax Public Schools

DIVISION OR ACTIVITY: Capital Lease School Financing

BUDGET COMMENTS:

This cost center references the principal and interest portions of the School's lease-purchase agreement, which covers additional funding for Lanier Middle School. Reference the debt service portion (section J) of the budget document for all future lease payments.

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
2006	\$8,200,000	Additional funding to cover the shortfall for Lanier Middle School (Reflected as a Capital Lease Financing)

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 481720: School Interest - Capital Leases & 481730: School Uses - Capital Leases

Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Purchased Services	\$0	\$0	\$0	\$0
Interest	320,736	308,593	308,593	295,951
Capital Outlay	295,364	307,500	307,500	320,046
Total	\$616,100	\$616,093	\$616,093	\$615,997

NON-DEPARTMENTAL ACCOUNTS

Non Departmental Budget Summary				
---------------------------------	--	--	--	--

	<u>FY 2009 Actual</u>	<u>FY 2010 Budget</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 Adopted</u>
Expenditures				
Salaries	\$0	(\$802,540)	(\$400,000)	(\$700,000)
Other Charges	159,577	310,565	310,565	220,616
Debt Service	5,154,910	4,449,287	4,449,287	4,309,064
Interfund Transfers	4,367,298	4,637,794	5,612,426	3,386,631
Capital Outlay	2,071,500	2,708,107	2,708,107	2,812,890
Total Expenditures	\$11,753,285	\$11,303,213	\$12,680,385	\$10,029,201
Revenues				
R/E Tax Old Town District	\$208,826	\$222,754	\$203,445	\$200,479
Rental Green Acres	24,000	24,000	25,200	25,200
Total Revenues	\$232,826	\$246,754	\$228,645	\$225,679
Net Cost to the City	\$11,520,459	\$11,056,459	\$12,451,740	\$9,803,522

FUNCTION: Non-Departmental

DEPARTMENT: Finance

DIVISION OR ACTIVITY: General Debt Service

BUDGET COMMENTS:

This cost center reflects a decrease of -2% (\$34,300). This variance also includes the recent refunding (\$12m) of the City's 2002 General Obligations Bonds for the construction and renovation to City Hall and the Police Department. All debt service obligations for the School Department are illustrated under the School Debt Service section. The associated financing for projects such as library construction, rehabilitation of historic properties and acquisition of open space was accomplished through capital lease financing. The capital lease payments on these obligations are included in the Capital Lease cost center. The additional financing to cover the shortfall of Lanier Middle School is also noted under the Capital Lease cost center. Debt schedules for all items are referenced in the debt service section (section J) of the budget book.

PROGRAM:

Long-term borrowing through the sale of bonds is one method of obtaining money necessary to finance projects too large to be funded by current revenues and that will have a long-term benefit to the public. The costs of projects with a long-term use are spread through the life of the project and are paid for by the users through annual taxation. The general fund debt service pays off long-term general debt obligations. See the Supporting Detail section of this document for more information on the general obligation debt issued by the City.

GOAL:

To ensure fiscal stability while providing long-term needed services.

OBJECTIVES:

- Pay debt service when due.

SERVICES AND PRODUCTS:

- Principal and interest payments on general bonds

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 491710: General Debt Service				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Debt Service	2,280,281	1,663,474	1,663,474	1,629,196
Total	\$2,280,281	\$1,663,474	\$1,663,474	\$1,629,196

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Employee Fringe Benefits

BUDGET COMMENTS:

The City provides a broad array of fringe benefits to its employees. One such benefit is the City's participation in the Virginia Retirement System (VRS) on behalf of its permanent employees. The City currently contributes 14.91% of the qualified employee's salary to VRS. Also, the City's Supplemental Retirement Plan notes employer contributions for both its general employees (1.32%) and public safety employees (6.14%). These figures are provided by the actuaries who note that employer contributions are projected for the short term future.

The fringe benefits are budgeted in the individual operating accounts. For comparison purposes they are shown below by type of benefit.

Category	FY 2011 Adopted
Social Security	\$2,406,173
Virginia Retirement System (VRS)	4,052,149
City Retirement - General	211,927
City Retirement - Public Safety	741,267
Health Insurance	3,280,813
Life Insurance	89,883
Disability	156,815
Workers Compensation	565,373
Total	\$11,504,400
All Funds	
General	\$9,887,900
Water	865,100
Sewer	188,200
Transit	563,200
Total All Funds	\$11,504,400

GOAL:

To provide and maintain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens by providing employees with a variety of benefits.

OBJECTIVES:

- Monitor benefit programs available to determine optimum programs

FUNCTION: Non-Departmental

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Employee Fringe Benefits

PROGRAM:

The responsibility for the administration of employee benefits is under the direct control of the City Manager.

Social Security is a portion of the retirement benefits program which is shared by both the City and each of its employees. The employee and the City each contribute 6.2% of the first \$106,800 of annual salary and 1.45% for Medicare on all wages.

Retirement: In addition to the Social Security program, the City and its full-time employees participate in two other plans – the Virginia Retirement System (VRS) and the City plan. This provides a comprehensive retirement package and is a condition of employment. Employees contribute 5% to VRS and from 1.5% to 7.0% to the City Retirement Plan. For the City Retirement Plan, the City currently contributes 1.32% of all non-Public Safety salaries due to market conditions and sound investment policy. For Public Safety personnel, salary changes and enrollment have required the City to contribute 6.14% of payroll. The City's employer contribution to VRS is 9.91%. Since July 1, 1984, the City has also paid the employee's 5% contribution to VRS.

Health Insurance: The City participates in a series of group plans that provide a broad range of protection to the employee and his/her family in the area of complete health. This includes medical-surgical protection, hospitalization and major medical. The City pays the major portion of the cost for full-time employees.

Unemployment Compensation: In 1978, Federal unemployment compensation commenced for employees of state and local governments. In January 1983, the City switched from a fixed cost payment to one where we reimburse the State for actual claims by former employees.

Worker's Compensation provides insurance to each employee against loss of income created by injury sustained while on-the-job. This is required by law for all employers and is administered under the laws of the State of Virginia. The City pays the full cost of this coverage.

Life Insurance: The City provides life insurance for full-time employees equal to twice the employee's salary with the maximum amount of life insurance for any employee being \$200,000. The City provides up to a \$50,000 life insurance policy for part-time employees.

Long Term Disability: This is fully paid by the City and guarantees an employee 50% of salary to a maximum of \$4,000 per month to age 65 for non-job connected disabilities. Payments are offset by funds received from retirement and Social Security.

Accident and Sickness (Short Term Disability): This is a program that provides payments up to \$1,000 per week for 26 weeks for non-job connected illness or injury. Payments start after 30 days and the program is funded 88% by the City and 12% by the employee.

FUNCTION: Non-Departmental

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Market Adjustment/Salary Vacancy

BUDGET COMMENTS:

There is no planned salary increases for employees in the form of either a market adjustment or merit / step increase. Savings are projected in the amount of \$700,000 from a combination of personnel reductions through attrition and furloughs.

PROGRAM:

The city manager recommends to the City Council an overall adjustment to the employee pay plan to keep the City compensation plan competitive with other Northern Virginia jurisdictions.

GOAL:

To provide and maintain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens by ensuring that salaries remain consistent with other pay plans.

OBJECTIVES:

- Monitor cost-of-living indicators

SERVICES AND PRODUCTS:

- Cost of living allowance

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415456: Salary Vacancy				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Salaries	\$0	(\$802,540)	(\$400,000)	(\$700,000)
Total	\$0	(\$802,540)	(\$400,000)	(\$700,000)

FUNCTION: Non-Departmental

DEPARTMENT: City Manager

DIVISION OR ACTIVITY: Reserve for Contingency

BUDGET COMMENTS:

\$50,000 is budgeted for unforeseen expenditures. The FY 2010 estimate has a \$100,000 placeholder for a potential lease payment associated with a contingent agreement to park the Fairfax County Public School Buses at a new location. This will instead be used to fund part of the construction costs associated with the school bus parking lot at Woodson High School.

PROGRAM:

A reserve account is established to provide funds for unforeseen expenditures and contingent liabilities.

GOAL:

To provide a reserve for unforeseen expenditures.

OBJECTIVES:

- Arrange for financial flexibility to pay for unknown cost increases and/or unforeseen necessary projects

SERVICES AND PRODUCTS:

- Funds for contingencies

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 415460: Reserve for Contingency				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Adopted</u>
Other Charges	0	150,000	150,000	50,000
Total	\$0	\$150,000	\$150,000	\$50,000

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental

DEPARTMENT:

DIVISION OR ACTIVITY: Regional Agencies

BUDGET COMMENTS:

This account funds the operating contributions to the various regional agencies as detailed below. It should be noted that the capital requests for the Northern Virginia Park Authority and the Northern Virginia Community College are provided for in the Capital Projects Fund.

Agency	FY 2010 Budget	FY 2011 Adopted
Council of Governments	\$14,378	\$22,367
Health Systems Agency	2,350	2,350
Area Agency on Aging	45,852	45,852
Legal Services of NoVa	21,945	21,945
NoVA Community College	2,082	2,126
Northern Virginia Regional Commission	12,941	11,994
NoVa Regional Park Authority	48,160	48,160
NoVa Transportation Commission	6,857	5,822
Volunteer Center	6,000	10,000
Total	\$160,565	\$170,616

PROGRAM:

The City participates in a variety of regional programs by contributing a share of the capital and operating costs, which allows residents to take advantage of the opportunities and activities offered.

GOAL:

To provide residents a full range of services that can most efficiently be administered on a regional, cooperative basis. To meet the City's adopted goal of providing unsurpassed user-friendly, customer-focused business practices.

OBJECTIVES:

- Exchange information with other jurisdictions
- Share resources with other jurisdictions

SERVICES AND PRODUCTS:

- Regional government programs
 - Council of Governments
 - Planning District Commission
 - Transportation Commission
- Education
 - Northern Virginia Community College classes and facilities
- Social services
 - Health Systems Agency & Agency on Aging

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 431520: Regional Agencies				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Other Charges	\$159,577	\$160,565	\$160,565	\$170,616
Total	\$159,577	\$160,565	\$160,565	\$170,616

FUNCTION: Non-Departmental

DEPARTMENT: Capital Budget Fund Transfer

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Funding for the Capital Budget is requested in the amount of \$1.7 million, which is a 22% (\$488,400) decrease over the prior year. For the FY 2010 estimate, an additional \$1.2 million is included to pre-fund several priority projects that were originally included in the FY 2011 Proposed Budget. This effort was recommended by the City Council during the FY 2011 budget process. Details of the various project requests can be found in Capital Budget - Section G of the budget document.

Capital Lease funding continues to cover a variety of projects related to the development of Old Town, the Library, historic Blenheim, and the Synthetic Turf at Fairfax High School. For more information on the Capital Budget, please reference the Capital Budget section in this book.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 491910: Capital Budget Fund Transfers				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Interfund Transfers	\$1,943,335	\$2,190,000	\$3,269,400	\$1,701,600
Total	\$1,943,335	\$2,190,000	\$3,269,400	\$1,701,600

FUNCTION: Non-Departmental

DEPARTMENT: Public Works

DIVISION OR ACTIVITY: Transit Fund Transfers

BUDGET COMMENTS:

The general fund transfer to the Transit Fund had decreased by 22% (\$488,400) for FY 2011.

The City Council approved a rate increase for April 1, 2010 from \$1.35 to \$1.45. Also, the FY 2011 Adopted budget recommends an additional increase from \$1.45 to \$1.60, which is projected to generate an additional \$45,000. This is consistent with the rates approved by Metro. Ridership has been down for CUE, which is a regional trend as well. Additional information on the CUE system can be found in Section F of the budget document.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 491915: Transit Fund Transfers				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Interfund Transfers	\$1,020,000	\$620,538	\$776,153	\$425,682
Total	\$1,020,000	\$620,538	\$776,153	\$425,682

FUNCTION: Non-Departmental
DEPARTMENT: Other Fund Transfers
DIVISION OR ACTIVITY:

BUDGET COMMENTS:

Please see the Stormwater Fund budget Section H for details of budgeted projects. No general fund contribution is required.

The Old Town service district remains at 6 cents per \$100 of assessed real property value. Please see the Old Town Service District budget (Section H) for more details related to this fund.

The Commercial Transportation Tax Fund was implemented as part of the FY 2010 Adopted Budget. An additional 8 cents per \$100 assessed value is now assessed on all commercial properties and dedicated for new transportation projects in the City. Please see Section H for more details on this fund.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 491925: Other Fund Transfers				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Transfer to Stormwater	\$0	\$0	\$0	\$0
Transfer to Old Town Project	652,448	227,256	222,248	293,350
Transfer to Comm. Trans. Tax	751,515	1,600,000	1,344,625	966,000
Total	\$1,403,963	\$1,827,256	\$1,566,873	\$1,259,350

FY 2011 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Non-Departmental**DEPARTMENT:****DIVISION OR ACTIVITY: Capital Leases****BUDGET COMMENTS:**

The two cost centers on the following page illustrate the principal and interest portions of the City's lease-purchase payments. The following shows the purchase involved and the total payments for the prior and current fiscal years. The lease purchase charges for the shortfall at Lanier Middle School are referenced under the Capital Lease section of the Schools.

Project	FY 2010 Adopted	FY 2011 Adopted
Synthetic Turf Field	\$108,340	\$108,340
Open Space - First Draw	897,844	897,843
Open Space - Second Draw	137,857	137,491
Open Space - Third Draw	809,400	809,399
Library Construction	942,053	974,081
Down Town Improvements	1,725,866	1,693,037
Jermantown Road Improvements	135,240	135,219
Eleven Oaks Land Purchase	287,848	287,848
Park Ballfield Construction	449,474	449,500
Total Capital Leases	\$5,493,922	\$5,492,757

Please see Section J for more details on these funds.

FY 2011 Adopted Budget - City of Fairfax, Virginia

Cost Center 491720: & Interest 491730: Uses - Capital Leases				
Title	FY 2009 <u>Actual</u>	FY 2010 <u>Budget</u>	FY 2010 <u>Estimated</u>	FY 2011 <u>Adopted</u>
Debt Service	2,874,629	2,785,813	2,785,813	2,679,868
Capital Outlay	2,071,500	2,708,107	2,708,107	2,812,890
Total	\$4,946,129	\$5,493,920	\$5,493,920	\$5,492,757